



Summary of Quarterly IT Project Reports

<http://oits.ks.gov/kito/projstatusreport.htm>

JANUARY/FEBRUARY/MARCH 2014

Prepared by the
Enterprise Project Management Office
Published: May 2014

Quarterly Executive Summary Report

Active Projects (Project Cost = \$121,096,355)

Funding Source for Project Cost

(Does not include operational cost)

| | | |
|---|--|---|
| 4 | Projects in Good Standing | 61% Federal Funds |
| 2 | Projects in Good Standing/Infrastructure | 39% Other Funds (Include State General Funds and all other Funding Sources) |
| 2 | Projects in Caution Status | |
| 4 | Projects in Alert Status | |
| 2 | Projects in Recast | |
| 4 | Projects on Hold | |

18 Total Number of Projects

9 Projects are managed by a Kansas Certified Project Manager

16 Executive Branch Projects

1 Regents Projects

1 Judicial Projects

0 Legislative Branch Projects

18 Total Projects by Branches and Regents

New Planned Projects – For This Reporting Period (\$2,450,000)

Kansas Department of Education

[KN-CLAIM System Replacement](#) – Project Cost: \$1,750,000

Kansas Corporation Commission

[Document Management System](#) – Project Cost: TBD

Kansas Department of Labor

[KDOL Unemployment Insurance Contact Center IVR Upgrade](#) – Project Cost: \$700,000

[KDWC Digitization Planning Project](#) – Project Cost: TBD

University of Kansas

[Maximo Reset](#) – Project Cost: TBD

[Portal Updates](#) – Project Cost: TBD

New Approved Projects – For This Reporting Period (\$5,616,459)

Kansas Department of Health and Environment

[KDHE/DHCF SSIF Claims Data Management System Project](#) – Project Cost: \$498,844

Kansas State University

[KSU Converged Infrastructure](#) – Project Cost: \$5,117,615

New Completed Projects – For This Reporting Period (\$8,650,162)

Kansas Department of Administration

[Oracle BI Analytics Implementation – Data Warehouse Upgrade II](#) – Project Cost: \$2,063,061

Kansas Department of Health and Environment

[Laboratory Information Management System](#) – Project Cost: \$2,349,649

Kansas Department of Transportation

[Kansas Truck Routing and Intelligent Permitting System \(KTRIPS\)](#) – Project Cost: \$2,126,628

Legislative

[Statehouse Restoration Voice and Data Infrastructure III – Infrastructure](#) – Project Cost: \$2,110,824

Introduction

This report is a summary of reports about information technology projects. Information technology projects are defined as a major computer, telecommunications, or other information technology improvement with an estimated cost of \$250,000 or more from any source of funding, over all fiscal years. The listed reports are approved by the respective branch Chief Information Technology Officer (CITO). The current CITO approved Detailed Project Plan on file with the Kansas Information Technology Office (KITO) is the benchmark for status monitoring.

In accordance with Information Technology Executive Council (ITEC) Policy 2500-Project Status Reporting and the Joint Committee on Information Technology (JCIT) Review of Active Projects Policy 2 - <http://oits.ks.gov/kito/itec/ITPoliciesMain.htm>, projects are monitored on a quarterly basis.

JCIT Policy 2 establishes the following specific measures as the basis to evaluate project status. The measures below are addressed individually. However, when a project experiences problems the impact is often reflected in more than one measure. JCIT has determined 30% to be the threshold when a project should be stopped and recast.

| JCIT Policy 2 Reference | JCIT Policy 2 Measurement | Primary Documentation used in Analysis | JCIT Policy 2 Condition |
|---|----------------------------------|--|--|
| 5.1 – Critical Path | 10% to 20% behind schedule. | WBS | The project will be considered in a yellow or caution status. |
| | 20% or more behind schedule. | WBS | The project will be considered in a red or alert status. |
| 5.2 – Task Completion Rate | Completion Rate of 80%-90%. | WBS | The project will be considered in a yellow or caution status. |
| | Completion Rate of 80% or less. | WBS | The project will be considered in a red or alert status. |
| 5.3 – Deliverable Completion Rate | Completion Rate of 80%-90%. | WPI | The project will be considered in a yellow or caution status. |
| | Completion Rate of 80% or less. | WPI | The project will be considered in a red or alert status. |
| 5.4 – Issues | | Top Five Issues | Unresolved issues that have a negative impact on the project schedule, budget, or objectives should be concisely documented noting when the issue was presented to the sponsor and what actions have been initiated to achieve resolution. |
| 5.5 Cost – Deviation from Financial Plan | 10%-20% deviation from plan. | Transmittal Letter | The project will be considered in a yellow or caution status. |
| | 20%-30% deviation from plan. | Transmittal Letter | The project will be considered in a red or alert status. |
| | 30% or more deviation from plan. | Transmittal Letter | When a project deviates from its CITO-approved project plan by 30% or more it shall be recast. It may go on hold for a time and the project should be recast upon startup. JCIT policy #2 has determined 30% to be the threshold when a project should be stopped. |
| 5.6 – Actual v Planned Resources | Deficiency gap of 15%-20%. | EAC and WBS | The project manager should be acting with the project sponsor to correct this condition. |
| | Deficiency gap of 20%-25%. | EAC and WBS | There should be a plan to show a compensatory change in resources or a plan to reduce the scope, costs and objectives for the project with approval of the agency head. |
| | Deficiency gap of 25% or more. | EAC and WBS | Third party review should be considered if the impact is reflected in other measures. The project should not be permitted to drift awaiting a compensatory resources plan or a new reduced project scope plan. |
| 5.7 – Risk | | Top Five Risks | The impact may be reflected in more than one measure. The risk report should be evaluated as to whether it reasonably reflects the sum of measures and where present, the progress being achieved with mitigation plans. |

Established procedures for changes to project plans should be followed. Changes in a project of more than 10% are not approved in this quarterly reporting process. Any change in planned expenditures for an information technology project that would result in the total authorized cost of the project being increased above the currently authorized cost of such project by more than either \$1,000,000 or 10% of such currently authorized cost of such project, whichever is lower or any change in the scope of an information technology project should be presented and reviewed by the chief information technology officer to whom the project was submitted pursuant to K.S.A. 79-7209.

All new Approved, Recast, Completed and Planned projects for this reporting period are in **BOLD**.

New Active projects for the quarter and projects that are in a Caution, Alert or Recast status for the quarter will be noted in **BOLD** and **ALL CAPS**.

Project Cost: Planning, execution and closeout dollars of a project.

Est. 3 Future Yrs of Operational Cost: Three future years of operational/maintenance/ongoing costs after the project is completed.

All new Approved, Active, Recast, Completed, Planned projects occurring after the reporting period are *italicized and noted with an asterisk **.

ACTIVE PROJECTS TOTAL \$121,096,355 \$33,527,468

| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |
|------------|--------------|--------------|---------------------------------------|---------------------------------|------------|------|
|------------|--------------|--------------|---------------------------------------|---------------------------------|------------|------|

EXECUTIVE BRANCH

ADMINISTRATION, DEPARTMENT OF

| Completed-New | Oracle BI Analytics Implementation – Data Warehouse Upgrade II | \$2,063,061 | \$692,679 | SGF Acctg Recovery Svcs Fund IT Fund Bldgs Op Fund | 1% 98% .04% .06% | 54 |
|---------------|--|--------------|---------------------------------------|--|---------------------------|------|
| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |

AGRICULTURE, DEPARTMENT OF

| | | | | | | |
|-------------|--|-----------|-----------|------------------|------------|----|
| Active-Hold | Regulatory Management System – Advancement and Online Automation for Food Services and Pesticide | \$975,673 | \$195,000 | SGF Fee Funds | 49% 51% | 11 |
|-------------|--|-----------|-----------|------------------|------------|----|

CHILDREN AND FAMILIES, DEPARTMENT FOR (DCF)

| | | | | | | |
|----------|--|-----------|-----|----------------------|------------|----|
| Approved | Child Support Services System Modernization Planning Project | \$972,480 | \$0 | SGF Federal Match | 34% 66% | 58 |
|----------|--|-----------|-----|----------------------|------------|----|

COMMERCE, DEPARTMENT OF

| | | | | | | |
|-------------|---|-------------|-----------|---|-------------------|----|
| Active-Hold | Statewide Broadband Project | \$1,931,727 | \$325,000 | Federal Funds State In-Kind INK & KFB Grant | 80% 10% 10% | 13 |
|-------------|---|-------------|-----------|---|-------------------|----|

CORPORATION COMMISSION, KANSAS

| | | | | | | |
|--------|---|-----------|----------|-----------------|------|----|
| Active | Kansas Trucking Regulatory Assistance Network (KTRAN) | \$962,395 | \$90,000 | KCC CVISN Grant | 100% | 16 |
|--------|---|-----------|----------|-----------------|------|----|

| | Project Name | Project Cost | Est. 3 Future Yrs of Operation Cost | Anticipated Funding Source for Project Cost | Estimated Planning Start/Close Out End | Page |
|-------------|--|------------------|-------------------------------------|---|--|------|
| Planned-New | Document Management System | To Be Determined | To Be Determined | To Be Determined | To Be Determined | 67 |

CORRECTIONS, DEPARTMENT OF

| | Project Name | Project Cost | Est. 3 Future Yrs of Operation Cost | Anticipated Funding Source for Project Cost | Estimated Planning Start/Close Out End | Page |
|---------|--|-----------------------------|-------------------------------------|---|--|------|
| Planned | TOADS/OMIS Replacement | \$12,000,000 - \$15,000,000 | \$3,000,000 | SGF Grant Funding | To Be Determined | 68 |

| EDUCATION, KANSAS STATE DEPARTMENT OF | | | | | | |
|--|---|---------------------------|---------------------------------------|--|---|------|
| | Project Name | Project Cost | Est. 3 Future Yrs of Operation Cost | Anticipated Funding Source for Project Cost | Estimated Planning Start/Close Out End | Page |
| Planned-New | KN-CLAIM System Replacement | \$1,250,000 - \$1,750,000 | \$300,000 | US Dept. of Agriculture Grant | 3/14-2/17 | 69 |
| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |
| HEALING ARTS, KANSAS STATE BOARD OF | | | | | | |
| ACTIVE-ALERT | Licensing/Enforcement Database Application | \$343,359 | \$120,000 | Agency Fee Fund | 100% | 18 |
| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |
| HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF | | | | | | |
| ACTIVE-RECAST-ALERT | Kansas Eligibility Enforcement System II (KEES II) Project | \$60,658,088 | \$27,720,000 | SGF Health Resource & Services Admin Child Health Ins Program Ctr for Medicare & Medicaid Services Temporary Assistance for Needy Families Supplemental Nutrition Assist Program Adoption Low Income Energy Assistance Program | 15% 6% 1% 53% 16% 5% 1% 3% | 20 |
| Active | Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project | \$2,171,020 | \$0 | SGF FFP-Medicaid | 10% 90% | 23 |
| Completed-New | Laboratory Information Management System | \$2,349,649 | \$508,458 | Master Lease Epidemiology/Lab Capacity Fund SGF Special Proj Fund Public Health Preparedness | 54% 5% 4% 29% 8% | 51 |
| Approved-New | KDHE/DHCF SSIF Claims Data Management System Project | \$498,844 | \$120,000 | SSIF | 100% | 59 |

PROJECT REPORT OVERVIEW

January-February-March 2014

| | Project Name | Project Cost | Est. 3 Future Yrs of Operation Cost | Anticipated Funding Source for Project Cost | Estimated Planning Start/Close Out End | Page |
|------------|--|------------------|---------------------------------------|--|--|------|
| Planned | KanCare Reporting Database and Dashboard | \$455,220 | \$0 | Ctrs for Medicare and Medicaid Services – 50% WSU Certified Match Funds – 50% | 12/13 – 10/14 | 71 |
| Planned | Medicaid Management Information System (MMIS) Re-procurement | To Be Determined | To Be Determined | To Be Determined | 7/14 – 7/15 | 23 |
| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |

HIGHWAY PATROL, KANSAS

| Completed | Mobile Data Unit Upgrade 2013 - Infrastructure | \$1,491,951 | \$0 | KHP Op Fund Civil Assessment Fed. Interdiction | 2% 30% 68% | 51 |
|------------|--|--------------|---------------------------------------|--|------------------|------|
| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |

INFORMATION TECHNOLOGY SERVICES, KANSAS OFFICE OF

| Active | Data Domain Hardware Replacement-Infrastructure | \$389,422 | \$0 | OITS Rates | 100% | 25 |
|---------------|--|--------------|---------------------------------------|--|------------|------|
| Active | KanWIN Campus Fiber Expansion-Infrastructure | \$290,000 | \$0 | OITS Clearing Fund OITS Recovery Fund | 88% 12% | 26 |
| Alert-New | OITS Information Technology Financial Management (ITFM) System | \$600,000 | \$270,000 | OITS Clearing Fund | 100% | 28 |
| ACTIVE-RECAST | Unified Communications VoIP Project-II Infrastructure | \$1,737,513 | \$1,002,891 | IT Fund IT Reserve Fund | 38% 62% | 30 |
| Completed | AVPN Replacement of Legacy Wide Area Network II-Infrastructure | \$1,506,050 | \$1,134,558 | IT Fund IT Reserve Fund | 40% 60% | 54 |
| Approved | Executive Branch Electronic Mail Consolidation | \$773,000 | \$5,291,730 | OITS Clearing Fund | 100% | 60 |
| Approved | OITS Kansas Private GovCloud - Infrastructure | \$5,130,000 | \$1,500,000 | OITS Rates | 100% | 61 |
| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |

INVESTIGATION, KANSAS BUREAU OF

| | | | | | | |
|---------------|---|-------------|-----------|--|------------------|----|
| ACTIVE-RECAST | KS DUI Tracking System (Record & Police Impaired Drivers–RAPID) III | \$2,900,105 | \$454,500 | State Hwy Fund Record Check Fee | 98% 2% | 32 |
| Completed | KCJIS-KDOR Data Integration II | \$543,950 | \$0 | SGF Traffic Records Coord Comm Grt Justice Assist Grt | 3% 11% 86% | 52 |

PROJECT REPORT OVERVIEW

January-February-March 2014

| | Project Name | Project Cost | Est. 3 Future Yrs of Operation Cost | Anticipated Funding Source for Project Cost | Estimated Planning Start/Close Out End | Page |
|---|--|-----------------------|---------------------------------------|--|--|------|
| Planned | Kansas Incident Based Reporting Replacement | \$625,000 | \$225,000 | To Be Determined | To Be Determined | 74 |
| JUVENILE JUSTICE AUTHORITY | | | | | | |
| ACTIVE-RECAST-ALERT | Juvenile Justice Information System (JJIS) Rewrite II | \$622,460 | \$246,584 | SGF Juvenile Accountability Block Grant | 45% 55% | 35 |
| KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM | | | | | | |
| Active-Hold | Kansas eCitation Project | \$1,931,522 | \$112,161 | State Traffic Records Fund Nat'l Hwy Trans Safety Admin Section 408 Grant | 31% 69% | 37 |
| LABOR, KANSAS DEPARTMENT OF | | | | | | |
| | Project Name | Project Cost | Est. 3 Future Yrs of Operation Cost | Anticipated Funding Source for Project Cost | Estimated Planning Start/Close Out End | Page |
| Planned-New | KDOL Unemployment Insurance Contact Center IVR Upgrade | \$500,000 - \$700,000 | To Be Determined | USDOL UI Automation Grant – 100% | 4/14 – 12/14 | 75 |
| Planned-New | KDWC Digitization Planning Project | To Be Determined | To Be Determined | Kansas Worker's Compensation Fee Fund - 100% | 5/14 – 12/15 | 77 |
| PUBLIC EMPLOYEES RETIREMENT SYSTEM, KANSAS | | | | | | |
| Active | 2012 Sub HB 2333 – Tier 3 Cash Balance System | \$803,800 | \$0 | KPERS Fund | 100% | 39 |
| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |
| REVENUE, KANSAS DEPARTMENT OF | | | | | | |
| Active-Hold | DMV Modernization | \$40,326,159 | \$1,999,832 | Div of Vehicle Modernization Fund Vehicle Operating Fund INK Grant | 98% 1% 1% | 41 |
| ACTIVE-CAUTION | Kansas Commercial Registration, Alcoholic Beverage Control, Fuel Tax System (K-CRAFTS) | \$3,346,040 | \$780,000 | CIVSN Grant DMV Fund International Registration Fee Cigarette/Tobacco Products Regulation Fund SGF | 58% 23% 5% 9% 5% | 43 |
| Approved | Kansas Motor Fuel Modernization (KMFM) | \$2,981,357 | \$692,841 | KDOR Budget Actions | 100% | 62 |
| | Project Name | Project Cost | Est. 3 Future Yrs of Operation Cost | Anticipated Funding Source for Project Cost | Estimated Planning Start/Close Out End | Page |
| Planned | CDL Knowledge Testing and CDL Skill Testing System | \$826,016 | \$182,250 | To Be Determined | 3/14 – 6/14 | 78 |
| Planned | Tax FileNet Upgrade | \$2,978,765 | \$355,412 | To Be Determined | 7/14 – 12/15 | 80 |

PROJECT REPORT OVERVIEW

January-February-March 2014

| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |
|---|--|------------------|---------------------------------------|---|--|------|
| TRANSPORTATION, KANSAS DEPARTMENT OF | | | | | | |
| Approved | Document Management System Replacement | \$1,300,000 | \$0 | State Hwy Fund | 100% | 63 |
| Completed-New | Kansas Truck Routing and Intelligent Permitting System (K-TRIPS) | \$2,126,628 | \$1,540,680 | Permit Fee KDOT CVISN KDOR CVISN | 50% 25% 25% | 55 |
| | Project Name | Project Cost | Est. 3 Future Yrs of Operation Cost | Anticipated Funding Source for Project Cost | Estimated Planning Start/Close Out End | Page |
| Planned | Construction Management System (CMS) Replacement | \$500,000 | To Be Determined | To Be Determined | To Be Determined | 81 |
| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |
| REGENTS | | | | | | |
| KANSAS BOARD OF REGENTS | | | | | | |
| Completed | Business Intelligence Software/Tools | \$619,515 | \$160,266 | Student Long Data Sys (SLDS)/ARRA | 100% | 53 |
| | Project Name | Project Cost | Est. 3 Future Yrs of Operation Cost | Anticipated Funding Source for Project Cost | Estimated Planning Start/Close Out End | Page |
| KANSAS, UNIVERSITY OF | | | | | | |
| Planned-New | Maximo Reset | To Be Determined | To Be Determined | To Be Determined | To Be Determined | 82 |
| Planned-New | Portal Updates | To Be Determined | To Be Determined | To Be Determined | To Be Determined | 83 |
| Planned | TIP KU Lawrence | To Be Determined | To Be Determined | To Be Determined | To Be Determined | 84 |
| Planned | UC KU Lawrence | To Be Determined | To Be Determined | To Be Determined | To Be Determined | 85 |
| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |
| KANSAS STATE UNIVERSITY | | | | | | |
| Approved-New | KSU Converged Infrastructure | \$5,117,615 | \$78,750 | To Be Determined | 100% | 64 |
| KANSAS MEDICAL CENTER, UNIVERSITY OF | | | | | | |
| Completed | SciQuest | \$2,596,709 | \$0 | Research Institute Fund | 100% | 53 |
| PITTSBURG STATE UNIVERSITY | | | | | | |
| ACTIVE-CAUTION-NEW | PSU Integrated Library System Project (ILS) | \$512,072 | \$211,500 | Univ Reserve Fund | 100% | 45 |
| Approved | PSU Enterprise Resource Planning (ERP) | \$2,361,500 | \$855,000 | SGF Univ Reserve Fund | 20% 80% | 65 |

PROJECT REPORT OVERVIEW

January-February-March 2014

| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |
|---------------------------|--|--------------|---------------------------------------|---|---|------|
| JUDICIAL BRANCH | | | | | | |
| Active | Judicial Branch OJA Filings and Dispositions Data Submission Interface Project | \$595,000 | \$0 | TREF | 100% | 47 |
| Completed | Judicial Branch Electronic Filing Pilot Project | \$1,028,934 | \$586,545 | SGF Bryne Judicial Assistance Grant Judicial Technical Fund Judicial Education Non-Judicial Salary Initiative Non-Judicial Surcharge Adjustment Judiciary Surcharge | 38% 44% 13% 2% 1% 1% 1% | 52 |
| Department | Project Name | Project Cost | Est. 3 Future Yrs of Operational Cost | Funding Source for Project Cost | Percentage | Page |
| LEGISLATIVE BRANCH | | | | | | |
| Completed | 2013 PC Lease Project-Infrastructure | \$469,740 | \$573,105 | SGF | 100% | 55 |
| Completed-New | Statehouse Restoration Voice and Data Infrastructure III – Infrastructure | \$2,110,824 | \$915,267 | Capitol Restoration Funds SGF | 80% 20% | 56 |

All new Approved, Recast, Completed and Planned projects for this reporting period are in **BOLD**.

New Active projects for the quarter and projects that are in a Caution, Alert or Recast status for the quarter will be noted in **BOLD** and **ALL CAPS**.

Project Cost: Planning, execution and closeout dollars of a project.

Est. 3 Future Yrs of Operational Cost: Three future years of operational/maintenance/ongoing costs after the project is completed.

All new Approved, Active, Recast, Completed, Planned projects occurring after the reporting period are *italicized and noted with an asterisk **.

ACTIVE PROJECTS SECTION

Projects in this section have received CITO approval of their Detailed Project Plan and are in the Execution Phase. Agencies submit quarterly project status reports in accordance with ITEC Policy 2500 r1 – Project Status Reporting and JCIT Policy #2 until the end of the Execution Phase. Projects that exceed established thresholds are required to fulfill appropriate remedies outlined in JCIT Policy #2 before the project can move forward.

TERMS

| | |
|--|--|
| CITO Council | A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government. |
| Execution Start | This is the start date on the current CITO approved detailed plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements. |
| Execution End | This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements. |
| Project Cost | Planning, execution and close out dollars of a project. |
| Est. 3 Future Yrs. of Operational Cost | Three future years of operational/maintenance/ongoing costs after the project is completed. |
| Execution Project Cost | Project dollars associated with the internal and external costs of the execution phase. |
| Execution Cost to Date | Project dollars expended through the reporting end date for the execution phase. |
| Internal Cost | Includes direct costs, not including overhead, of state government staff associated with the execution phase. |
| External Cost | Project dollars associated with an agency’s contracted costs and overhead for the execution phase. |
| Adjusted | Agency modified schedule and or cost by less than 10%. |
| Funding Source for Project Cost | This item identifies project financing by percentage of funding source. |
| Infrastructure | These are primarily hardware or software initiatives that do involve not system development work. They are the underlying foundation or basic framework of a system or resources. |
| On Hold Until | A significant event and or change. The agency head has asked the project be placed in a temporary hold status. The CITO has approved the request. |
| Subproject | A portion or sub-set of the full project, CITO approvals may be given at the sub-project level as the project progresses. |
| Vendor | Contractor for the project. If there is more than one contractor the primary responsibilities are identified. |



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Project Report Assessments

EXECUTIVE BRANCH

Active-Hold

Agriculture, Department of

**Regulatory Management System – Advancement and On-Line Automation for Food Services and Pesticide**

| | | | |
|--|-----------|---|--------------|
| CITO High-Level Approval: | 8/14/12 | Project Manager: | Linda Sibert |
| CITO Detailed Plan Approval: | 5/7/13 | | |
| Project Cost: | \$975,673 | (Est. planning, execution and closeout) | |
| Est. 3 Future Yrs of Operational Cost: | \$195,000 | | |
| Execution Project Cost: | \$966,493 | Execution Cost to Date: | \$196,664 |
| Internal Cost: | \$466,740 | Internal Cost to Date: | \$94,930 |
| External Cost: | \$499,753 | External Cost to Date: | \$101,734 |
| Execution Start: | 1/7/13 | Execution End: | 11/14/13 |
| | | Adjusted Execution End: | 1/30/14 |
| | | On Hold Until: | 3/31/14 |
| <u>Funding Source for Project Cost</u> | | <u>Vendor</u> | |
| State General Fund | 49% | System Automation | |
| Fee Funds | 51% | | |

This project will implement a replacement system for the Kansas Department of Agriculture (KDA) Regulation, Enforcement, and Compliance System (R.E.C.S.). The replacement system will modernize the current business program processes through reengineering of the current information flow, provide additional computerized functionality, develop process and User Interfaces which more closely align with the business processes, and develop the sub-systems to address the Food Safety and Pesticide programs. This project will provide a technical foundation for the future migration of all KDA licenses and registrations processes, along with supportive processes, from a predominantly manual paper-based process to a more automated and computerized process. The solution will address all of the functionality that is currently handled by several diverse systems and combine those services into one. The solution will facilitate the exchange and tracking of information, both internally within the State of Kansas and externally with the private sector. The solution includes, but is not limited to, maintaining new and renewals of product registrations, licensee's records, and supporting activities. The solution will assist in the guidance to validate business disciplines of collecting required information and assist to ensure the proper information flow occurs properly. The solution will provide a computerized document management and storage capabilities for rapid retrieval, archiving, and links to the appropriate business records. The solution will provide electronic capturing and retrieval of inspection results and complaints, required to assist in the performance of KDA oversight responsibilities and for supporting legal activities. The solution will implement a payment process to encourage private sector to conduct business via online access with KDA. Through the use of providing online entry, query, and limited editing, the paper handling and correction process will be reduced considerably, directly reducing State labor costs, and presenting a positive experience to the private sector. The solution will employ role based security and will be configured by KDA staff. This approach will assist in controlling future expenses for needed modifications and the growth associated with incorporating additional program areas into the system.

[Return
to
Index](#)

Meeting targeted goals.

Project Stopped/Canceled.

Project completed and waiting for PIER.

Infrastructure Project

Project completed and PIER approved

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

Alert - Changed scope, or missed targeted goals (by more than 20 percent).

Project on hold.

Recast - Changed scope, or missed targeted goals (by more than 30 percent).

Reporting insufficient.

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Regulatory Management System – Advancement and On-Line Automation for Food Services and Pesticide (Continued)

For the Reporting Period: Our contract extension with System Automation expired 3/10/14, we have been working on an extension for that contract. At this time the agency plans to resume user testing the week of 4/14/14.

Planning - COMPLETED

| | | | |
|-------------------------|-------|----------------|------|
| Estimated Project Cost: | \$0 | | |
| Internal Cost: | \$0 | | |
| External Cost: | \$0 | | |
| Estimated Start: | 10/12 | Estimated End: | 7/13 |

Subproject I – Phase I (Preparation/Implementation/Training/Food Safety)

| | | | |
|------------------|-----------|-------------------------|-----------|
| CITO Approval: | 5/7/13 | | |
| Execution Cost: | \$485,896 | Execution Cost to Date: | \$196,664 |
| Internal Cost: | \$248,400 | Internal Cost to Date: | \$94,930 |
| External Cost: | \$237,496 | External Cost to Date: | \$101,734 |
| Execution Start: | 1/7/13 | Execution End: | 7/11/13 |
| | | Adjusted Execution End: | 10/30/13 |
| | | On Hold Until: | 3/31/14 |

Subproject II – Phase II (Pesticides)

| | | | |
|------------------|-----------|-------------------------|----------|
| CITO Approval: | 5/7/13 | | |
| Execution Cost: | \$480,597 | Execution Cost to Date: | \$0 |
| Internal Cost: | \$218,340 | Internal Cost to Date: | \$0 |
| External Cost: | \$262,257 | External Cost to Date: | \$0 |
| Execution Start: | 2/4/13 | Execution End: | 11/14/13 |
| | | Adjusted Execution End: | 1/30/14 |
| | | On Hold Until: | 3/31/14 |

Close-Out

| | | | |
|---------------------------|---------|-------------------------|-------|
| Estimated Project Cost: | \$9,180 | | |
| Internal Cost: | \$9,180 | | |
| External Cost: | \$0 | | |
| Estimated Start: | 11/13 | Estimated End: | 11/13 |
| Adjusted Estimated Start: | 1/14 | Adjusted Estimated End: | 2/14 |

Active-Hold

[Return to Index](#)

☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Commerce, Department of

**Statewide Broadband Project**

CITO Detailed Plan Approval:

6/24/10

Project Cost:

\$1,931,727

Est. 3 Future Yrs of Operational Cost:

\$325,000

Project Manager: Stanley Adams

(Planning, execution and close-out)

Execution Project Cost:

\$1,913,313

Internal Cost:

\$64,308

External Cost:

\$1,849,005

Execution Start:

7/1/09

Execution Cost to Date:

\$1,760,013

Internal Cost to Date:

\$296,626

External Cost to Date:

\$1,463,387

Execution End:

12/31/10

**Execution End:

12/3/10

Adjusted Execution End:

Unknown

On Hold Until:

4/1/14

Funding Source for Project Cost

Federal Funds

80%

***State In-Kind Match

10%

***Information Network of Kansas and

Kansas Farm Bureau Grant

10%

Vendor

None Reported

The Federal American Recovery and Reinvestment Act (ARRA) legislation passed in 2/09 included grant funding for the collection of broadband-related data as well for planning programs at the state level. States were not mandated to participate, but all 50 states applied for and received this funding in some form. This specific grant program, the State Broadband Data and Development (SBDD) Grant Program, was administered by the National Telecommunications and Information Administration (NTIA), U.S. Department of Commerce, and was intended to collect comprehensive and accurate state-level broadband mapping data, develop state-level broadband maps depicting residential and "anchor institution" (school, libraries, public safety organizations, etc.) broadband connectivity, aid in the development and maintenance of a national broadband map, and fund statewide initiatives directed at broadband planning and increased adoption. The program required a 20% match which could be funded through either cash or "in-kind" state contributions. The program also allowed a non-profit entity to be designated by the state to receive the grant and conduct the mapping on its behalf. After a competitive bid process, the state designated the non-profit Connected Nation to receive funds for the state's broadband mapping and planning project. The state's SBDD grant application was awarded by NTIA on 11/30/09. The award was for the period of two (2) years, from 11/1/09 through 10/30/11 for broadband mapping activities (including semiannual data/map updates), and 11/1/09 through 10/30/14 for planning activities. However, the state planned to complete the initial data collection and mapping project addressed in this document by mid 4/10, with routine data/map updates occurring through 10/30/11. The primary broadband planning efforts related to this project were to be completed by 12/31/11 with funding for a broadband-related support position continuing into the next year, along with other ongoing operational post-implementation governance and support activities and expenses. Total federal funding over the grant period (including significant ongoing post-implementation activities) was \$1,974,083.00, with a state match, predominantly "in-kind" of \$493,521.00. (Total: \$2,467,604.00).

Active-Hold

[Return
to
Index](#)

Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

Statewide Broadband Project (Continued)

The state project included data collection, mapping, and the following planning and coordination activities: hiring of a state broadband coordinator for the duration of the grant; performing cost modeling for underserved areas; surveying; development of a state broadband plan; and conducting a statewide broadband summit meeting of broadband stakeholders. This project supported the State Strategic Information Management Plan goals of managing enterprise information and improving collaborative partnerships by collecting data about connectivity from community anchor institutions at multiple levels of government, governing the effort collaboratively, and sharing the resulting information via maps.

The planning cost modeling and surveying represented activities to support the enterprise as a whole in delivering electronic services/eGovernment in the short and long term. **Execution end was incorrectly stated when the project was originally entered into the quarterly report. ***The 20% matching contribution is tied to the overall federal grant total. The federal grant included ongoing maintenance and program expenses as well as internal and external costs related to the implementation portion of the mapping and planning project. **** On 4/8/11 the Chief Information Technology Officer (CITO) Council met to review a request submitted by the Kansas Department of Commerce. The agency sought approval to close out the Statewide Broadband Project and make a determination that future activities under the SBDD Supplemental Grant would not constitute a reportable project under K.S.A. 75-7201 et seq. The CITO Council did not approve the closure of the Statewide Broadband Project. The Council noted significant work and deliverables remain unfulfilled in the project. Specifically, one of the primary deliverables for the project, the broadband map, also known as the Connect Kansas BroadbandStat mapping application, still had unresolved accessibility compliance issues. The Council also found this work constitutes an Information Technology Project pursuant to K.S.A 75-7201.

For the reporting period: This project has been put on hold until 4/1/14. The outstanding issue to be resolved relates to a disability compliance issue, which the DASC team working with state disabilities office has reached an agreement in principle. There is a Letter of Undue Burden which the Department of Commerce is preparing and once reviewed/accepted by the disabilities office, we will finally be able to prepare and submit project close-out reports and be removed from the KITO project reporting list.

Active-Hold

[Return
to
Index](#)


Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Statewide Broadband Project (Continued)

Planning - COMPLETED

| | | | |
|-------------------------|----------|----------------|------|
| Estimated Project Cost: | \$15,004 | | |
| Internal Cost: | \$15,004 | | |
| Estimated Start: | 3/09 | Estimated End: | 6/09 |

Prior Work - COMPLETED

| | | | |
|------------------|-----------|-------------------------|-----------|
| CITO Approval: | 6/24/10 | | |
| Execution Cost: | \$375,270 | Execution Cost to Date: | \$375,270 |
| Internal Cost: | \$26,323 | Internal Cost to Date: | \$26,323 |
| External Cost: | \$348,947 | External Cost to Date: | \$348,947 |
| Execution Start: | 7/1/09 | Execution End: | 3/31/10 |

New Work


| | | | |
|------------------|-------------|-------------------------|-------------|
| CITO Approval: | 6/24/10 | | |
| Execution Cost: | \$1,538,043 | Execution Cost to Date: | \$1,384,743 |
| Internal Cost: | \$37,985 | Internal Cost to Date: | \$270,303 |
| External Cost: | \$1,500,058 | External Cost to Date: | \$1,114,440 |
| Execution Start: | 4/1/10 | Execution End: | 12/31/10 |
| | | **Execution End: | 12/3/10 |
| | | Adjusted Execution End: | Unknown |
| | | On Hold Until: | 4/1/14 |

Close-Out


| | | | |
|---------------------------|---------|-------------------------|---------|
| Estimated Project Cost: | \$3,410 | | |
| Internal Cost: | \$3,410 | | |
| Estimated Start: | 12/10 | Estimated End: | 12/10 |
| Adjusted Estimated Start: | Unknown | Adjusted Estimated End: | Unknown |


Active-Hold

[Return
to
Index](#)


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Corporation Commission, Kansas

**Kansas Trucking Regulatory Assistance Network (KTRAN)**

CITO High-Level Plan Approval: 10/17/13 Project Manager: Cathy Rinehart
 CITO Revised High-Level Plan Approval: 1/3/14
 CITO Detailed Plan Approval: 1/8/14
 Estimated Project Cost: \$962,395 (Est. planning, execution, close-out)
 Est. 3 Future Yrs. of Operational Cost: \$90,000



| | | | |
|-------------------------|-----------|-------------------------|----------|
| Execution Project Cost: | \$877,290 | Execution Cost To Date: | \$15,557 |
| Internal Cost: | \$430,363 | Internal Cost to Date: | \$0 |
| External Cost: | \$446,927 | Execution Cost to Date: | \$15,557 |
| Execution Start: | 1/13/14 | Execution End: | 1/31/17 |

Funding Source for Project Cost

KCC Comm. Vehicle Info. Sys. & Networks 100%

Vendor

None Reported

Active

KCC Motor carrier regulatory activities currently utilize a system comprised of disparate database tables and an Oracle Forms front-end. The current system also provides limited online functionality to the Kansas motor carrier community. Motor Carrier Division personnel use extensive manual and semi-automated procedures to accomplish multiple functions supporting KCC's regulatory mission.

Two key areas of estimated cost savings in the form of carrier economic benefits have been identified in support of the KTRAN project. The first benefit area revolves around the concept of KTRAN providing a more efficient platform upon which Kansas motor carriers may do business with KCC. A second benefit area can be found in the costs avoided by potential motor carriers who utilize KTRAN to determine the feasibility of starting a carrier business in Kansas. In this case, potential carriers decide not to incur common start-up expenses. Each of these benefit areas are discussed in the next sections.

Project Status: The Kansas Corporation Commission (KCC) received Chief Information Technology Officer (CITO) approval for the Kansas Trucking Regulatory Assistance Network (KTRAN) project detailed level plan on 1/8/14. The KCC completed the requirements for the Customer Account Module and is working on developing the requirements for the wizard. The KCC has met with several state agencies, which include the Kansas Department of Revenue, Kansas Highway Patrol, and the Secretary of State Office and with the entity National Online Registries to develop the data agreements and requirements to establish key system-to-system interfaces.

[Return
to
Index](#)


Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Trucking Regulatory Assistance Network (KTRAN) (Continued)

Planning - COMPLETED

| | | | |
|-------------------------|----------|----------------|------|
| Estimated Project Cost: | \$82,292 | | |
| Internal Cost: | \$0 | | |
| External Cost: | \$82,292 | | |
| Estimated Start: | 5/13 | Estimated End: | 1/14 |

Active

Execution

Subproject I – Detailed Design


| | | | |
|------------------|-----------|-------------------------|----------|
| CITO Approval: | 1/8/14 | | |
| Execution Cost: | \$342,875 | Execution Cost to Date: | \$15,557 |
| Internal Cost: | \$188,495 | Internal Cost to Date: | \$0 |
| External Cost: | \$154,380 | External Cost to Date: | \$15,557 |
| Execution Start: | 1/13/14 | Execution End: | 7/2/15 |

Subproject II – System Development

| | | | |
|------------------|-------------------|-------------------------|---------|
| CITO Approval: | Not Yet Requested | | |
| Execution Cost: | \$534,415 | Execution Cost to Date: | \$0 |
| Internal Cost: | \$241,868 | Internal Cost to Date: | \$0 |
| External Cost: | \$292,547 | External Cost to Date: | \$0 |
| Execution Start: | 7/3/15 | Execution End: | 1/31/17 |

Close-Out

| | | | |
|-------------------------|---------|----------------|------|
| Estimated Project Cost: | \$2,813 | | |
| Internal Cost: | \$2,813 | | |
| External Cost: | \$0 | | |
| Estimated Start: | 2/17 | Estimated End: | 2/17 |


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Healing Arts, Kansas State Board of (KSBOHA)**Licensing/Enforcement Database Application**

| | | | |
|----------|---|-----------|---------------------------------------|
| A | CITO High-Level Approval: | 5/29/12 | Project Manager: Todd Standeford |
| | CITO Detailed Level Approval: | 6/18/13 | |
| | Project Cost: | \$343,359 | (Est. planning, execution, close-out) |
| | Est. 3 Future Yrs. of Operational Cost: | \$120,000 | |

| | | | |
|-------------------------|-----------|-------------------------|-----------|
| Execution Project Cost: | \$343,359 | Execution Cost To Date: | \$262,308 |
| Internal Cost: | \$33,000 | Internal Cost to Date: | \$30,000 |
| External Cost: | \$310,359 | Execution Cost to Date: | \$232,308 |
| Execution Start: | 5/27/13 | Execution End: | 1/28/14 |
| | | Adjusted Execution End: | 4/1/14 |
| | | Adjusted Execution End: | 6/2/14 |

Funding Source for Project Cost

Agency Fee Fund

100%

Vendor

System Automation Corporation


Active-Alert

The Kansas State Board of Healing Arts plans to replace the existing Licensing /Enforcement Database system. The new system will provide all of the functionality that is currently handled by several diverse systems and combine those services into one package that is designed to facilitate the exchange of data. Those services include, but are not limited to, maintaining licensee records of application, renewals and discipline, document storage and links to the appropriate license records, and legal proceedings along with their supporting documentation. Online services include renewals and license verifications. The new system will also have the ability to take initial applications online, accept and maintain records for corporate information, record inspections of office based surgery locations and the monitoring of disciplinary requirements. The new system will also need to employ role-based security and be configurable by agency staff so that additional design expenses can be avoided in the future. This project will affect the operation of the entire agency, all staff members and most importantly the public (licensees and constituents).


For the Reporting Period: The KSBOHA Licensing/Enforcement Database Application is nearing completion. The application went live in-house during the first week of February 2014. The online renewal portion of the system was not ready at go live, but has since been completed for the first three license types. Work continues on the design of online services for the other license types. We are still waiting on the system enhancements that the vendor must provide before our renewal cycle can commence in May. That will need to be in place and thoroughly testing before 5/15/14. The project end date has had to be extended, but the budget remains unchanged.

Project Status: This project is in Alert due to a schedule increase of 51%, an overrun of resource hours of 65%, a deliverable completion rate of 77% and a task completion rate of 83%.

[Return
to
Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Licensing/Enforcement Database Application (Continued)

Planning - COMPLETED

| | | | |
|-------------------------|-------|----------------|------|
| Estimated Project Cost: | \$0 | | |
| Internal Cost: | \$0 | | |
| External Cost: | \$0 | | |
| Estimated Start: | 12/12 | Estimated End: | 7/13 |

Subproject I – Licensing\Enforcement Database Application – Phase I

| | | | |
|------------------|-----------|-------------------------|-----------|
| CITO Approval: | 6/18/13 | | |
| Execution Cost: | \$312,359 | Execution Cost to Date: | \$262,308 |
| Internal Cost: | \$31,500 | Internal Cost to Date: | \$30,000 |
| External Cost: | \$280,859 | External Cost to Date: | \$232,308 |
| Execution Start: | 5/27/13 | Execution End: | 11/27/13 |
| | | Adjusted Execution End: | 1/30/14 |
| | | Adjusted Execution End: | 4/2/14 |

Subproject II – Licensing\Enforcement Database Enhancement – Phase II

| | | | |
|---------------------------|-------------------|-------------------------|---------|
| CITO Approval: | Not Yet Requested | | |
| Execution Cost: | \$31,000 | Execution Cost to Date: | \$0 |
| Internal Cost: | \$1,500 | Internal Cost to Date: | \$0 |
| External Cost: | \$29,500 | External Cost to Date: | \$0 |
| Execution Start: | 11/27/13 | Execution End: | 1/28/14 |
| Adjusted Execution Start: | 1/31/14 | Adjusted Execution End: | 4/1/14 |
| | | Adjusted Execution End: | 6/2/14 |

Close-Out

| | | | |
|-------------------------|------|----------------|------|
| Estimated Project Cost: | \$0 | | |
| Internal Cost: | \$0 | | |
| External Cost: | \$0 | | |
| Estimated Start: | 4/14 | Estimated End: | 4/14 |
| Adjusted Start: | 6/14 | Adjusted End: | 6/14 |

Active-Alert

[Return
to
Index](#)

☺ Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of (KDHE)

Kansas Eligibility Enforcement System II (KEES II)

| | | | | |
|----------|--|--------------|-------------------------------------|-----------------|
| A | CITO Council High-Level Plan Approval: | 9/30/10 | Project Manager: | April Nicholson |
| | CITO Detailed Plan Approval: | 2/10/12 | | |
| | CITO Recast Plan Approval: | 7/26/12 | | |
| | Project Cost: | \$60,658,088 | (Planning, execution and close-out) | |
| | Est. 3 Future Yrs of Operational Cost: | \$27,720,000 | | |

| | | | | |
|----------|-------------------------|--------------|-------------------------|--------------|
| + | Execution Project Cost: | \$60,458,088 | Execution Cost to Date: | \$52,158,564 |
| | Internal Cost: | \$3,458,173 | Internal Cost to Date: | \$6,876,805 |
| | External Cost: | \$56,999,915 | External Cost to Date: | \$45,281,759 |
| | Execution Start: | 8/1/12 | Execution End: | 5/21/14 |
| | | | Adjusted Execution End: | 7/7/14 |
| | | | Adjusted Execution End: | 5/27/14 |
| | | | Adjusted Execution End: | 10/29/15 |


Funding Source for Project Cost

| | |
|--|-----|
| State General Fund | 15% |
| Health Resources & Services Administration | 6% |
| Child Health Insurance Program | 1% |
| Centers for Medicare and Medicaid Services | 53% |
| Temporary Assistance for Needy Families | 16% |
| Supplemental Nutrition Assistance Program | 5% |
| Adoption | 1% |
| Low Income Energy Assistance Program | 3% |


Vendor

Accenture, LLP – Project Management,
Infrastructure, Application,
Implementation

The Kansas Department of Health and Environment (KDHE), Division of Health Care Finance (DHCF) received High-Level Chief Information Technology Officer (CITO) project approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. On 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department for Children and Families (DCF) AVENUES Project. On 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). While this is a single project it has multiple funding sources. In order to maintain continuity with historical documentation, project-related contracts, and previous official correspondence with Federal Partners providing funding through its Advanced Planning Document (APD), the medical eligibility scope (KDHE-DHCF) of KEES will be referred to as K-MED and other Health and Human Services eligibility (DCF) will continue to be referred to as AVENUES. K-MED will handle all insurance eligibility determinations, and also determine the appropriate source and ratio of federal, state, and individual funding, including any subsidy amounts that may be available for those who qualify. Eligibility for all Medicaid groups, Child Health Insurance Program (CHIP), and subsidized insurance will be integrated into one (1) eligibility system. An online application for all Medicaid, CHIP, and insurance programs is being procured as a part of K-MED as well as an online presumptive eligibility tool. K-MED will provide a single integrated portal so individuals applying for health coverage will be considered for all medical programs as prescribed by federal law. In addition to the above functionality, the overall architecture of KEES will be such that the entire system or its components can be reused by other programs and agencies. One example of potential reuse may occur when the state's Medicaid Management Information System (MMIS) is re-procured in 2015 – Kansas intends to use the eligibility system as the beneficiary sub-system rather than to rebuild or replace the current one. Functionality

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Active-Recast-Alert

[Return
to
Index](#)

Kansas Eligibility Enforcement System II (KEES II) (Continued)

will have to be added later to accommodate these changes, but the system is being designed with this type of reusability in mind. Kansas is intentionally building a system other agencies and states can reuse in whole or in part to modernize the technology supporting human services programs. Kansas' intent is to design and implement a system that will economize by reducing the number of redundant purchases for similar functionality and/or technology across state agencies. Kansas is even in discussions with other states about how they might be able to reuse this technology. KEES will play a large role in helping reduce costs associated with Medicaid and other state benefits by streamlining the eligibility determination phase of the process, which is essential in our efforts to improve health outcomes in Kansas. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs. KEES will automatically cross-reference state and federal data sources to identify ineligible applicants. At the same time, the system will streamline service delivery for those who qualify.

KEES II -- The Kansas Department of Health and Environment, Division of Health Care Finance received high-level CITO project plan approval for the Kansas Medical Eligibility Determination (K-MED) Project on 7/6/11. Since receiving this approval several significant events have taken place in the state of Kansas that changed the scope of the K-MED project. These changes are noted: On 7/1/11, the KHPA, the state's Medicaid agency transitioned into the Kansas Department of Health and Environment (KDHE) as the Division of Health Care Finance (DHCF). The merger was achieved through an executive reorganization order designed to create a more efficient state government and save Kansas taxpayers more than \$1 million the first fiscal year; on 8/9/11 Kansas returned a \$31.5 million "early innovator" grant it received from the U.S. Department of Health and Human Services in February 2011 in full. Consequently, money from that grant has been removed from this detailed budget and cost allocation in this re-submittal; on 8/29/11 KDHE-DHCF executed a contract with Accenture, LLP. to implement K-MED; on 8/30/11 KDHE-DHCF expanded the scope of the contract with Accenture to include the Kansas Department of Social and Rehabilitation Services AVENUES Project; on 8/30/11 the State of Kansas re-named the combined K-MED and AVENUES project the Kansas Eligibility Enforcement System (KEES). KEES is designed with the entire State of Kansas in mind. As the electronic front door to state services, this system will improve the eligibility process and identify significant savings for the state. The state expects to realize significant savings from improved accuracy in determining eligibility for state medical, cash and food assistance programs; and on 7/1/12 SRS was re-named by executive order of the Governor as the Kansas Department for Children and Families (DCF). KEES II is a multi-program system built using a Service Oriented Architecture and has received strong support from KDHEs and DCFs federal partners; The Center for Medicare and Medicaid Services (CMS), Administration for Children and Families (ACF), United States Department of Agriculture (USDA), Food and Nutrition Services (FNS) and the Supplemental Nutrition Assistance Program (SNAP). While this is a single project it has multiple funding sources.

Active-Recast-Alert

[Return
to
Index](#)


Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Eligibility Enforcement System II (KEES II) (Continued)

Planned Overall Cost (cumulative)

| | |
|--------------------------------------|--------------|
| Ks Eligibility Enforcement System I | \$90,663,436 |
| Ks Eligibility Enforcement System II | \$60,658,088 |

Actual expenditures (not cumulative)

| |
|----------------------------------|
| \$30,349,580 |
| See above Execution Cost to Date |

Project Gains

Ks Eligibility Enforcement System I: conducted Performance Testing for Phase 1; conducted Security Penetration Testing for Phase 1; completed load of Production software into Production Environment; completed Phase 1 Training; and finalized Phase 1 Post-Implementation User Support Guide.

For the reporting period:

January: Continued MMIS Parallel testing and Premium Billing Interface testing. Phase 2.5 Designs were approved by the State. Assurance Testing took place at the KanCare Clearinghouse for Phase 2.

February: Continued MMIS Parallel testing and Premium Billing Interface testing. Accenture processed 15 enhancement change requests totaling 6,799. Completed Phase 2.5 Build.

March: The project began Phase 2.5 Testing and received approval on eight Phase 3 Functional Designs.

Project Status: Project is in alert due to a overrun of 29% in the project schedule.

Recast

CITO Approval:

7/26/12

Execution Project Cost:

\$60,458,088

Internal Cost:

\$3,458,173

External Cost:

\$56,999,915

Execution Start:

8/1/12

Execution Cost to Date:

\$52,158,564

Internal Cost to Date:

\$6,876,805

External Cost to Date:

\$45,281,759

Execution End:

5/21/14

Adjusted Execution End:

7/7/14

Adjusted Execution End:

5/27/14

Adjusted Execution End:

10/29/15

Close-Out

Estimated Project Cost:

\$200,000

Internal Cost:

\$150,000

External Cost:

\$50,000

Estimated Start:

10/14

Estimated End:

10/14

Active-Recast-Alert

[Return
to
Index](#)



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of (KDHE)**Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project**

| | | |
|---|-------------|---------------------------------------|
| CITO High-Level Plan Approval: | 3/5/13 | Project Manager: Lou Ann Gebhards |
| CITO Detailed Plan Approval | 11/21/13 | |
| Project Cost: | \$2,171,020 | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | \$0 | |

| | | | |
|-------------------------|-------------|--------------------------|-----------|
| Execution Project Cost: | \$1,968,479 | Execution Cost to Date: | \$186,500 |
| Internal Cost: | \$354,900 | Internal Cost to Date: | \$76,198 |
| External Cost: | \$1,613,579 | External Cost to Date: | \$110,302 |
| Execution Start: | 12/2/13 | Estimated Execution End: | 9/16/14 |

Funding Source for Project Cost

| | |
|---|-----|
| State General Fund | 10% |
| Fed. Financial Participation (FFP)–Medicaid | 90% |

Vendor

Cognosante, LLC

Active

The Kansas Department of Health and Environment-Division of Health Care Finance (KDHE-DHCF) serves as the Medicaid Single State Agency for the State of Kansas, as defined by 45 CFR 205.100. The statutory mission of the agency is to develop and maintain a coordinated health policy agenda that combines effective purchasing and administration of health care with health promotion oriented public health strategies. The powers, duties and functions of the Division are intended to be exercised to improve the health of the people of Kansas by increasing the quality, efficiency and effectiveness of health services and public health programs. KDHE-DHCF currently contracts with Hewlett Packard Enterprise Services (HPES) to operate its Medicaid Management Information System (MMIS) and act as its Fiscal Agent. The current contract expires 6/30/15. KDHE-DHCF needs to conduct the planning necessary to implement a new contract by 7/1/15.

This first project will concentrate on the tasks associated with planning. A second project will follow that will concentrate on either implementing a new MMIS or transferring and enhancing the current Kansas MMIS. As part of the first effort, KDHE is planning to solicit competitive proposals to issue a MITA/MMIS Reprocurement Pre-Project Request for Proposal (RFP) for technical assistance and award a consultant contract.

Project Status: The project is being completed according to the project schedule. All project metrics including scope, schedule, and risk management are in satisfactory status.

[Return
to
Index](#)


Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project (Continued)

Active

Planning - COMPLETED

| | | | |
|-------------------------|-----------|----------------|-------|
| Estimated Project Cost: | \$192,541 | | |
| Internal Cost: | \$35,100 | | |
| External Cost: | \$157,441 | | |
| Estimated Start: | 12/12 | Estimated End: | 12/13 |

Execution

| | | | |
|-------------------------|--------------------|--------------------------------|------------------|
| CITO Approval: | 11/21/13 | | |
| Execution Cost: | \$1,968,479 | Execution Cost to Date: | \$186,500 |
| Internal Cost: | \$354,900 | Internal Cost to Date: | \$76,198 |
| External Cost: | \$1,613,579 | External Cost to Date: | \$110,302 |
| Execution Start: | 12/2/13 | Execution End: | 9/16/14 |

Close-Out

| | | | |
|-------------------------|----------|----------------|-------|
| Estimated Project Cost: | \$10,000 | | |
| Internal Cost: | \$10,000 | | |
| Estimated Start: | 9/14 | Estimated End: | 10/14 |

[Return
to
Index](#)

☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

✚ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Information Technology Services, Office of (OITS)

**Data Domain Hardware Replacement**

CITO Detailed Plan Approval

12/17/13

Project Manager: Bryan Dreiling

Project Cost:

\$389,422

(Est. planning, execution, close-out)

Est. 3 Future Yrs. Of Operational Cost

\$0

+

I

Execution Project Cost:

\$389,422

Execution Cost to Date:

\$389,422

Internal Cost:

\$0

Internal Cost to Date:

\$0

External Cost:

\$389,422

External Cost to Date:

\$389,422

Execution Start:

12/18/13

Estimated Execution End:

3/14/14

Funding Source for Project Cost

OITS Rates

100%

Vendor

Alexander Open Systems

Active

This project is a replacement of the current Data Domain storage system with a new, upgrade, and expanded Data Domain storage system. This upgrade is necessary because of increased demand from our state agency customers. This particular storage is used for our backup environment. Both the Department of Administration's Business Intelligence Data Warehouse project and Kansas Department of Health and Environment's Kansas Eligibility and Enforcement System (KEES) have plans to use this system as soon as the upgrade is completed. Without this upgrade, adding these two large projects to the backup environment would not have been possible.

For the Reporting Period: Alexander Open Systems and the Office of Information Technology Services installed the Data Domain on January 16, 2014. Testing was completed on January 18, 2014. All customers were backing up to the new service in early February. The project is complete and closeout tasks are being completed as we speak.

Planning - COMPLETED

Estimated Project Cost:

\$0

Estimated Start:

11/13

Estimated End:

12/13

Execution**CITO Approval:****12/17/13****Execution Cost:****\$389,422****Execution Cost to Date:****\$389,422****Internal Cost:****\$0****Internal Cost to Date:****\$0****External Cost:****\$389,422****External Cost to Date:****\$389,422****Execution Start:****12/17/13****Execution End:****3/14/14****Close-Out**

Estimated Project Cost:

\$0

Estimated Start:

3/14

Estimated End:

4/14

[Return
to
Index](#)

Meeting targeted goals.

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Project Stopped/Canceled.

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project completed and waiting for PIER.



Project on hold.

I

Infrastructure Project



Recast - Changed scope, or missed targeted goals (by more than 30 percent).

P

Project completed and PIER approved



Reporting insufficient.

* Updated key information, occurring after this report period.

+

Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)

**KanWIN Campus Fiber Expansion**

| | | |
|--|-----------|---------------------------------------|
| CITO Detailed Plan Approval | 12/4/13 | Project Manager: Eric Hollaway |
| Project Cost: | \$290,000 | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. Of Operational Cost | \$0 | |

+

I

| | | | |
|-------------------------|-----------|--------------------------|-----------|
| Execution Project Cost: | \$255,370 | Execution Cost to Date: | \$248,656 |
| Internal Cost: | \$20,000 | Internal Cost to Date: | \$19,572 |
| External Cost: | \$235,370 | External Cost to Date: | \$229,084 |
| Execution Start: | 11/22/13 | Estimated Execution End: | 3/14/14 |

Funding Source for Project Cost

| | |
|--------------------|-----|
| OITS Clearing Fund | 88% |
| OITS Recovery Fund | 12% |

Vendor

None Reported

The State of Kansas currently houses approximately 1,000 people in four buildings between 8th & Jackson Street and 7th & Jackson Street in Topeka. These buildings connect to the KanWIN network via a metropolitan area network provided by Cox Communications. OITS also has campus owned fiber existing at the corner of 8th & Jackson. This project will expand the Campus Fiber to the 4 buildings mentioned above.

This infrastructure project will include contract services with established contract vendors to perform the task of boring/pulling fiber underground to the four locations. Once completed, OITS will perform internal work in each building making the necessary network connections to the users of the network. Agencies receiving benefit from the project are Banking Commission, Barbering Board, Board of Cosmetology, Board of Healing Arts, Board of Indigents Defense, Board of Mortuary Arts, Board of Pharmacy, Department of Administration, Real Estate Appraisal Board, Sentencing Commission, State Fire Marshall, Veterans Affairs, Juvenile Justice Authority, Kansas Highway Patrol, Legislative Post Audit, and Unified Judicial. This project will provide much greater bandwidth and improved reliability to the State tenants within the four buildings.

For the Reporting Period: Campus feeder is complete, building riser is complete, equipment installation/network connectivity is complete, agency migration is 90% complete, Cox MAN removal is 75% complete (3 of 4 orders submitted to Cox), Project close out to begin afterwards.

Active

[Return
to
Index](#)


Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.

I

Infrastructure Project

P

Project completed and PIER approved

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.

+

Project Manager certified in Project Management Methodology

KanWIN Campus Fiber Expansion (Continued)

Planning - **COMPLETED**

Estimated Project Cost: \$34,630
 Internal Cost: \$0
 External Cost: \$34,630
 Estimated Start: 8/13

Estimated End: 12/13

Active

Execution

CITO Approval: 12/4/13

Execution Cost: \$255,370

Internal Cost: \$20,000

External Cost: \$235,370

Execution Start: 11/22/13

Execution Cost to Date: \$248,656

Internal Cost to Date: \$19,572

External Cost to Date: \$229,084


Execution End: 3/14/14

Close-Out

Estimated Project Cost: \$0
 Internal Cost: \$0
 External Cost: \$0
 Estimated Start: 3/14

Estimated End: 3/14

[Return
to
Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Information Technology Services, Office of (OITS) (Continued)**OITS Information Technology Financial Management (ITFM) System**

| | | | | |
|---|---|-----------|---------------------------------------|-----------|
| A | CITO High-Level Approval: | 6/20/13 | Project Manager: Bryan Dreiling | |
| | CITO Detailed Plan Approval: | 1/2/14 | | |
| + | Estimated Project Cost: | \$600,000 | (Est. planning, execution, close-out) | |
| | Est. 3 Future Yrs. Of Operational Cost: | \$270,000 | | |
| | | | | |
| | Execution Project Cost: | \$600,000 | Execution Cost to Date: | \$253,822 |
| | Internal Cost: | \$0 | Internal Cost to Date: | \$0 |
| | External Cost: | \$600,000 | External Cost to Date: | \$283,822 |
| | Execution Start: | 10/14/13 | Execution End: | 4/28/14 |
| | | | Adjusted Execution End: | 7/11/14 |
| | | | | |
| | <u>Funding Source for Project Cost</u> | | <u>Vendor</u> | |
| | Clearing Fund (OITS) | 100% | VMware | |


The Kansas Office of Information Technology Services (OITS) will be implementing a new internal billing system. The project will also include professional services required to implement it. The tool will help OITS increase the transparency and accuracy of our bills to our customers. It will also streamline many currently manual processes. The result will be quicker turnaround of OITS bills. It also gives us a sophisticated tool to do financial analysis, what-if analysis, and financial modeling. The professional services engagement will provide strategy workshops, solution design, detailed configuration of current and future-state cost models, automation of manual billing processes, integration of data into the tool, custom reporting, testing, and training. ITBM will interface with the current systems and processes OITS uses to produce bills which include but is not limited to KOMAND, SMART, KIRMS, and the soon to be implemented Service Desk system.

For the Reporting Period: The new cost model is complete. Expense and Revenue data is flowing through the model. Some adjustments to coding of expenses and bills are occurring to get 100% of all costs flowing through the system. Attention is shifting to allocation of all services to agencies; this will provide us a mechanism to determine agency usage of OITS Services, and to provide a common invoice or bill of IT to customers. Project timelines have been adjusted to account for resource dependency conflicts, system complexity, and clarify scope and requirements of the project. Cost projects continue to be on target.


Project Status: Project is in alert status due to a schedule overrun of 38% and a deliverable completion rate of 25%.

Active-Alert-New

[Return
to
Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

OITS Information Technology Financial Management (ITFM) System

Planning - COMPLETED

| | | | |
|-------------------------|------|----------------|-------|
| Estimated Project Cost: | \$0 | | |
| Estimated Start: | 8/13 | Estimated End: | 10/13 |

Execution


| | | | |
|-------------------------|------------------|--------------------------------|------------------|
| CITO Approval: | 1/28/14 | | |
| Execution Cost: | \$600,000 | Execution Cost to Date: | \$253,822 |
| Internal Cost: | \$0 | Internal Cost to Date: | \$0 |
| External Cost: | \$600,000 | External Cost to Date: | \$253,822 |
| Execution Start: | 10/14/13 | Execution End: | 4/28/14 |
| | | Adjusted Execution End: | 7/11/14 |

Close-Out

| | | | |
|-------------------------|------|----------------|------|
| Estimated Project Cost: | \$0 | | |
| Estimated Start: | 5/14 | Estimated End: | 5/14 |

Active-Alert-New

[Return
to
Index](#)

- | | |
|---|--|
|  Meeting targeted goals. |  Caution - Changed scope, or missed targeted goals (by more than 10 percent). |
|  Project Stopped/Canceled. |  Alert - Changed scope, or missed targeted goals (by more than 20 percent). |
|  Project completed and waiting for PIER. |  Project on hold. |
|  Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
|  Project completed and PIER approved |  Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS) (Continued)



I

Unified Communications VoIP Project II

| | | |
|--|-------------|-------------------------------------|
| CITO Detailed Plan Approval: | 5/27/11 | Project Manager: Randall White |
| CITO Recast Plan Approval | 6/25/13 | |
| Project Cost: | \$1,737,513 | (Planning, execution and close-out) |
| Est. 3 Future Yrs of Operational Cost: | \$1,002,891 | |

| | | | |
|-------------------------|-------------|-------------------------|-------------|
| Execution Project Cost: | \$1,737,513 | Execution Cost to Date: | \$1,223,275 |
| Internal Cost: | \$504,972 | Internal Cost to Date: | \$354,050 |
| External Cost: | \$1,232,541 | External Cost to Date: | \$869,225 |
| Execution Start: | 7/1/13 | Execution End: | 4/2/14 |

Funding Source for Project Cost

| | |
|--|-----|
| Information Technology Fund (OITS) | 38% |
| Information Technology Reserve Fund (OITS) | 62% |

Vendor

AT&T – AVPN Circuits

Effective state government requires high quality communications systems. These systems include telecommunications products and services. Demands from Kansas citizens for up-to-date data delivered to them at their personal computer (PC) or hand-held device will continue to increase. The Office of Information Technology Services (OITS) telecommunication networks and systems must accommodate these demands for data, voice and video for total e-government/e-democracy access. Additionally, the demands on internal communications (including voice, data and video) between and among Kansas state agencies and local units of government will increase as cloud computing and virtual methodologies are employed. Because of these requirements it is imperative that OITS, as the central provider of telecommunications systems for the enterprise, be ready and able to provide the services and products needed. The legacy Plexar system is nearing contract termination in the Topeka and Wichita campuses. OITS will replace the existing Plexar base of 12,575 phones with Voice over Internet Protocol (VoIP) phones as part of the UC strategic roadmap. The deployment will be in defined phases before full scale deployment is offered statewide. **VoIP II** -- This is a recast of the OITS infrastructure project to migrate from the legacy Plexar centrex phone service to the Voice Over IP (VoIP) platform. As of April, 2013, some 5,459 phones (48%) of the estimated 11,343 total phone count have been migrated including 500 phones at the OSH. A comprehensive ROI analysis was conducted in November 2012; the result clearly identified strong merits of an accelerated deployment. The VoIP system is far more efficient than the legacy system it replaces; for example, it is easier to use and offers feature-rich functionality. VoIP is the precursor to a broader, even more efficient Unified Communication and Collaboration (UCC) initiative. The legacy Plexar system is nearing contract termination in the Topeka and Wichita campuses. OITS is replacing the existing Plexar base of 12,575 phones with VoIP phones as part of the UC strategic roadmap. This Campus deployment is a logical first step before full scale deployment is offered statewide.

Active-Recast

[Return
to
Index](#)


Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.

I

Infrastructure Project

P

Project completed and PIER approved

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

+

Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Unified Communications VoIP Project II (Continued)

Planned Overall Cost (cumulative)

| | |
|---------------------------------------|-------------|
| Unified Communication VoIP Project I | \$8,646,307 |
| Unified Communication VoIP Project II | \$1,737,513 |

Actual Expenditures (not cumulative)

| |
|----------------------------------|
| \$9,557,984 |
| See above Execution Cost to Date |

Project Gains

Unified Communication VoIP Project I

- As of 6/28/13, 7,039 extensions (60% of the total) were converted.
- Critical MAN network upgrades to the Topeka Campus environment are completed.
- Installed UCCX Standard/Enhanced ACD solution for Pilot evaluation.

For the Reporting Period:

- Two-week schedule slip. Our last VoIP migration was moved at the request of AT&T from 3/28/14 to 4/11/14 to accommodate the large number of phone numbers (over 3,200) that must be ported from AT&T's Plexar system into our VoIP solution.
- As of 3/31/14, OITS has migrated 86% (9,014 phones) of an estimated total 10,423 phones.
- This last VoIP cutover of an estimated 1,325 phones is scheduled for 4/11/14 at 5:00pm.
- Critical MAN network upgrades to the Topeka Campus environment are completed.
- We have successfully implemented our VoIP Automatic Call Distribution (ACD) solutions.

Recast

CITO Approval:

Execution Cost: 6/25/13 **\$1,737,513**

Internal Cost: **\$504,972**

External Cost: **\$1,232,541**

Execution Start: 7/1/13

Execution Cost to Date: **\$1,223,275**

Internal Cost to Date: **\$354,050**

External Cost to Date: **\$869,225**

Execution End: 4/2/14

Close-Out


Estimated Project Cost: \$0

Estimated Start: 3/14


Estimated End: 4/14

Active-Recast

[Return
to
Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Investigation, Kansas Bureau of (KBI)

**Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III**

| | | |
|--|-------------|---|
| CITO High-Level Approval: | 4/10/12 | Project Manager: Joe Mandala |
| CITO Detailed Plan Approval | 4/26/12 | |
| CITO Recast Plan Approval | 10/16/12 | |
| CITO Recast Plan Approval | 7/11/13 | |
| Project Cost: | \$2,900,105 | (Est. planning, execution and closeout) |
| Est. 3 Future Yrs of Operational Cost: | \$454,500 | |

| | | | |
|-------------------------|-------------|-------------------------|-------------|
| Execution Project Cost: | \$2,238,440 | Execution Cost to Date: | \$1,169,605 |
| Internal Cost: | \$210,560 | Internal Cost to Date: | \$75,538 |
| External Cost: | \$2,027,880 | External Cost to Date: | \$1,094,067 |
| Execution Start: | 4/19/13 | Execution End: | 3/20/15 |

Funding Source for Project Cost

| | |
|-----------------------|-----|
| State Highway Fund | 98% |
| Record Check Fee Fund | 2% |

Vendor

Analysts International Corporation

Active-Recast

The project will implement a system to improve the ability of the state to accurately charge and prosecute Driving Under the Influence (DUI) offenders. The system will leverage existing repositories and resources already provided by the Kansas Criminal Justice Information System (KCJIS) data center to help ensure that DUI offenders are appropriately charged and sentenced. The system will provide: 1. Electronic submission of DUI filings and dispositions from courts to the Kansas Bureau of Investigation (KBI) central repository; 2. Courts and prosecutors one-stop access to search across disparate data systems, such as the KBI criminal history and incident/arrest repositories, the Kansas Department of Revenue (KDOR) driver and vehicle data, and the Kansas Department of Transportation (KDOR) crash repository, thereby providing a complete picture of an offender's DUI history; 3. Notification to courts and prosecutors when new information regarding an offender becomes available; 4. Tools for managing data errors and data reporting deficiencies; and 5. Augmentation of the KBI central repository to include additional information needed to support DUI prosecution and sentencing.

RAPID II – The project was delayed in order to complete a competitive Task Proposal Request (TPR) at the direction of the Division of Purchases. The TPR closed on 7/27/12 and vendor selection was made effective on 8/17/12. **RAPID III** -- During the course of developing and reviewing the detailed design document during Q 1 2013, it became apparent that there were significant scope issues with the project. Stakeholder meetings and negotiations with the vendor clarified those issues. This change necessitated a modification of the deliverable list. Because of these modifications, the existing project plan required a new baseline and a recast.

For the Reporting Period: Final design sessions for SubProject 2.4: CRASH/KIBRS Integration are completed, and designs are undergoing refinement as development is currently underway ahead of schedule. Test systems for courts to connect to and certify their systems are planned to be operational within second quarter of 2014. SubProject 2.3 development is complete, and system testing is completing. Deployment of the disposition reporting systems are currently on schedule.

[Return
to
Index](#)


Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III (Continued)

Planned Overall Cost (cumulative)

| | |
|----------------------------|-------------|
| KS DUI Tracking System I | \$2,643,329 |
| KS DUI Tracking System II | \$2,662,919 |
| KS DUI Tracking System III | \$2,900,105 |

Actual expenditures (not cumulative)

| |
|----------------------------------|
| \$0 |
| \$686,048 |
| See above Execution Cost to Date |

Project Gains

KS DUI Tracking System I – Project was delayed.

KS DUI Tracking System II -- During repeated design sessions, scope issues were developed which culminated in a scope clarification. However, work scheduled for later in the project (legislative requirements) was brought forward, and the critical path of the project was not strongly impacted.

Recast

Subproject I – Core Component - COMPLETED

| | |
|------------------|-----------|
| CITO Approval: | 7/11/13 |
| Execution Cost: | \$711,605 |
| Internal Cost: | \$37,200 |
| External Cost: | \$674,405 |
| Execution Start: | 4/19/13 |

| | |
|-------------------------|-----------|
| Execution Cost to Date: | \$778,897 |
| Internal Cost to Date: | \$34,378 |
| External Cost to Date: | \$744,519 |
| Execution End: | 12/4/13 |
| Adjusted End: | 12/9/13 |

Subproject II – Extending CCH/Court Integration

| | |
|------------------|-----------|
| CITO Approval: | 7/11/13 |
| Execution Cost: | \$613,407 |
| Internal Cost: | \$64,200 |
| External Cost: | \$549,207 |
| Execution Start: | 7/26/13 |
| Adjusted Start: | 8/1/13 |

| | |
|-------------------------|-----------|
| Execution Cost to Date: | \$378,243 |
| Internal Cost to Date: | \$28,695 |
| External Cost to Date: | \$349,548 |
| Execution End: | 7/3/14 |

Subproject III – CRASH/KIBRS Integration

| | |
|------------------|-----------|
| CITO Approval: | 7/11/13 |
| Execution Cost: | \$458,465 |
| Internal Cost: | \$59,170 |
| External Cost: | \$399,295 |
| Execution Start: | 2/5/14 |
| Adjusted Start: | 2/1/14 |

| | |
|-------------------------|----------|
| Execution Cost to Date: | \$12,465 |
| Internal Cost to Date: | \$12,465 |
| External Cost to Date: | \$0 |
| Execution End: | 1/26/15 |
| Adjusted End: | 1/28/15 |

Subproject IV – Message Switch Integration

| | |
|------------------|-----------|
| CITO Approval: | 7/11/13 |
| Execution Cost: | \$317,924 |
| Internal Cost: | \$45,190 |
| External Cost: | \$272,734 |
| Execution Start: | 7/3/14 |

| | |
|-------------------------|---------|
| Execution Cost to Date: | \$0 |
| Internal Cost to Date: | \$0 |
| External Cost to Date: | \$0 |
| Execution End: | 2/17/15 |

Active-Recast

[Return to Index](#)

☺ Meeting targeted goals.

🛑 Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

⚠ Alert - Changed scope, or missed targeted goals (by more than 20 percent).

⏸ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III (Continued)

Subproject V – Knowledge Transfer and Go-Live

CITO Approval: 7/11/13

Execution Cost: \$137,039

Internal Cost: \$4,800

External Cost: \$132,239

Execution Start: 1/27/15

Execution Cost to Date: \$0

Internal Cost to Date: \$0

External Cost to Date: \$0

Execution End: 3/20/15

Close-Out

Estimated Project Cost: \$13,603

Internal Cost: \$8,000


External Cost: \$5,603

Estimated Start: 3/15


Estimated End: 4/15

Active-Recast

[Return
to
Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Juvenile Justice Authority (JJA)**Juvenile Justice Information System (JJIS) Rewrite II**

| | | |
|--|-----------|------------------------------------|
| CITO High-Level Approval: | 2/21/08 | Project Manager: Marilyn Chambers |
| CITO Revised High-Level Approval: | 12/17/09 | |
| CITO Detailed Plan Approval: | 12/22/09 | |
| CITO Recast II Plan Approval: | 2/28/12 | |
| Project Cost: | \$622,460 | (Planning, execution and closeout) |
| Est. 3 Future Yrs of Operational Cost: | \$246,584 | |

| | | | |
|-------------------------|-----------|-------------------------|-----------|
| Execution Project Cost: | \$609,566 | Execution Cost to Date: | \$800,519 |
| Internal Cost: | \$297,439 | Internal Cost to Date: | \$219,947 |
| External Cost: | \$312,127 | External Cost to Date: | \$580,572 |
| Execution Start: | 2/13/12 | Execution End: | 12/7/12 |
| | | Adjusted Execution End: | 1/16/13 |
| | | Adjusted Execution End: | 4/1/13 |
| | | Adjusted Execution End: | 6/30/13 |
| | | Adjusted Execution End: | 7/1/13 |

Funding Source for Project Cost

| | |
|-------------------------------------|-----|
| State General Fund | 45% |
| Juvenile Accountability Block Grant | 55% |

Vendor

3MV, Inc.

The Kansas Juvenile Justice Authority (JJA) uses four (4) main applications to track and document youth in our system. These applications are the Juvenile Justice Intake and Assessment Management System (JJAMS), the Juvenile Correctional Facility System (JCFS), the Community Agency Supervision Information Management System (CASIMS) and the Purchase of Services Management database (POSsum). Each of these applications is reaching the end of life or twilight stage necessitating a single replacement application to incorporate all the functionality of current applications. The project will require input from state, county and local entities and is being done in coordination with Kansas Criminal Justice Information System (KCJIS). The completed re-write of the JJIS application will incorporate the four (4) above mentioned end of life applications. The current applications will continue to be maintained and updated until a time at which the new application has been thoroughly tested and completed. **Recast:** During Subproject II, the agency faced numerous issues that impacted the project. These included 1) the loss of seven (7) core project staff and difficulty in refilling these positions, 2) initial project scope did not meet the core business need, 3) and staff on the project had not met planned hours due to work required on other projects. These conditions resulted in delaying the production release date for the project. The agency could not make up the variance causing the project to be recast in order to complete the project.

Planned Overall Cost (cumulative)

| | |
|-----------------|-------------|
| JJIS Rewrite I | \$2,134,340 |
| JJIS Rewrite II | \$2,422,898 |

Actual Expenditures (not cumulative)

| |
|----------------------------------|
| \$1,800,438 |
| See above Execution Cost to Date |

Project Gains

JJIS Rewrite I – Narrowed scope of project and redefined project goals and outcomes.

JJIS Rewrite II – established process to transfer from legacy system to new system. System tested and passed. Developed user interface and started user testing on ease of use. We began using Business Analysts more effectively by having them define current processes and designing the process in the new system.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Juvenile Justice Information System (JJIS) Rewrite II (Continued)

For the reporting period: During this reporting period, the JJIS Rewrite project has continued work on the Plan Recast.

Development of the application is now being strictly done by the vendor with JJA providing oversight and review. The agency's IT staff continues to assist with server set-up and administration and the agency's Database Analyst continues to assist with data migration. The majority of this period was spent in development of the remaining modules by the vendor and working through data migration issues.

Project Status: This project is in Alert status due to a continued overage of 69% in the project schedule, 31% overage in the project budget, 44% overage in resource hour usage, a 65% deliverable completion rate and a 86% task completion rate. NOTE: This project saw a reduction in expenses reported from the previous quarter (\$947,687). This is a reduction of \$147,168, This was a result of an error in the October-December 2013 reported expenses.

Recast: Remaining Development through Production Rollout

| | | | |
|-------------------------|------------------|--------------------------------|------------------|
| CITO Approval: | 2/28/12 | | |
| Execution Cost: | \$609,566 | Execution Cost to Date: | \$800,519 |
| Internal Cost: | \$297,439 | Internal Cost to Date: | \$219,947 |
| External Cost: | \$312,127 | External Cost to Date: | \$580,572 |
| Execution Start: | 2/13/12 | Execution End: | 12/7/12 |
| | | Adjusted Execution End: | 1/16/13 |
| | | Adjusted Execution End: | 4/1/13 |
| | | Adjusted Execution End: | 6/30/13 |
| | | Adjusted Execution End: | 7/1/13 |

Close-Out

| | | | |
|--------------------------------|-----------------|-----------------------|-------------|
| Estimated Project Cost: | \$12,894 | | |
| Internal Cost: | \$7,894 | | |
| External Cost: | \$5,000 | | |
| Estimated Start: | 12/12 | Estimated End: | 1/13 |

Active-Recast-Alert

[Return
to
Index](#)

☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Criminal Justice Information System (KCJIS)**Kansas eCitation**

| | | | |
|---|-------------|-------------------------------------|-------------|
| CITO High-Level Plan Approval: | 10/28/10 | Project Manager: | TBD |
| CITO Detailed Plan Approval: | 3/3/11 | | |
| Project Cost: | \$1,931,522 | (Planning, execution and close-out) | |
| **Project Cost: | \$1,616,496 | | |
| Est. 3 Future Yrs of Operational Cost: | \$112,161 | | |
| Execution Project Cost: | \$1,809,122 | | |
| Execution Project Cost: | \$1,494,096 | Execution Cost to Date: | \$1,156,164 |
| Internal Cost: | \$377,188 | | |
| Internal Cost: | \$365,762 | Internal Cost to Date: | \$333,640 |
| External Cost: | \$1,431,934 | | |
| External Cost: | \$1,128,334 | External Cost to Date: | \$822,524 |
| Execution Start: | 3/21/11 | Execution End: | 5/1/14 |
| | | Adjusted Execution End: | 2/4/14 |
| | | On Hold Until | 6/30/14 |
| <u>Funding Source for Project Cost</u> | | <u>Vendor</u> | |
| State Traffic Record Fund | 31% | Analysts International Corporation | |
| National Highway Transportation Safety Administration Section 408 Grant | 69% | | |

Active-Hold

The Kansas Criminal Justice Information System (KCJIS) commissioned this Strategic Plan for the development and implementation of a statewide electronic traffic citation (eCitation) system, with a central traffic citation information repository (central repository) accessible by state, local, and federal agencies, and the public. This eCitation system is an integral part of the statewide Traffic Records Coordinating Committee (TRCC) governed Traffic Records System (TRS) program initiated in 2005 and will integrate with KCJIS. The TRS will be a virtual data warehouse that will provide state and local agencies with the ability to efficiently access traffic data to increase the safety of the motoring public. It will bring together information that is currently housed in separate, isolated repositories at the Kansas Department of Transportation (KDOT), Kansas Highway Patrol (KHP), Kansas Department of Revenue (KDOR), Kansas Bureau of Investigation (KBI), Kansas Department of Health and Environment (KDHE), Kansas Board of Emergency Medical Services (KBEMS) and other agencies. As a vital component of the TRS system, the goal is to implement a statewide eCitation system through which traffic citation data can be collected, analyzed, and distributed accurately, quickly, and cost effectively for the benefit of the public and state, local, and federal agencies. The approach to the eCitation system is consistent with and extends the common vision developed for the TRS. It also reflects the desires, efforts and outcomes of interested state agencies in migrating toward a more accurate, efficient, and cost effective capture and exchange of traffic data through modern technological electronic processes. Through the creation of a statewide eCitation system, KCJIS will transform the capture, storage, exchange and use of traffic citation data from the current mixed system of mostly manual data entry and some electronic storage and exchange to a fully electronic system. **Project received Subproject II Detailed Plan approval on 12/8/11. The adjusted costs removed Master Entity Index (MEI) costs from the project. This work is being performed in a separate project.

For the reporting period: During the past quarter ended 3/31/14, KCJIS .has worked with the Kansas Traffic Records Coordinating Committee (TRCC) to select a contractor to assist in the recast of the KCJIS e-Citation Project. The contractor will also assist in the completion of the required KITO recast plan submittals for Sub-Project III. KCJIS and TRCC are now finalizing work orders and anticipate commencement of planning activities in the next couple of weeks. Plans call for submittal of all required KITO project planning documentation for approval by the end of the next reporting period, 6/30/14.

[Return to Index](#)

Meeting targeted goals.



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Project Stopped/Canceled.



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project completed and waiting for PIER.



Project on hold.



Infrastructure Project



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Project completed and PIER approved



Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

Kansas eCitation (Continued)

Planning - **COMPLETED**
 Estimated Project Cost: \$107,400
 Internal Cost: \$15,000
 External Cost: \$92,400
 Estimated Start: 12/08 Estimated End: 3/11

Subproject I – Detailed Design and Core Technology Deployment - COMPLETED

CITO Approval: 3/3/11
 Execution Cost: \$801,934 Execution Cost to Date: \$751,834
 Internal Cost: \$170,000 Internal Cost to Date: \$170,000
 External Cost: \$631,934 External Cost to Date: \$581,834
 Execution Start: 3/21/11 Execution End: 2/23/12
 Adjusted Execution End: 12/29/11

Subproject II – Production Implementation & Functional Enhancements - COMPLETED

CITO Approval: 12/8/11
 Execution Cost: \$741,250
 Execution Cost: \$433,954 Execution Cost to Date: \$404,330
 Internal Cost: \$191,250
 Internal Cost: \$179,824 Internal Cost to Date: \$163,640
 External Cost: \$550,000
 External Cost: \$254,130 External Cost to Date: \$240,690
 Execution Start: 2/24/12 Execution End: 5/30/13
 Adjusted Execution Start: 1/23/12 Adjusted Execution End: 12/11/12

Subproject III – System Integration

CITO Approval: Not Yet Requested
 Execution Cost: \$265,938
 Execution Cost: \$258,208 Execution Cost to Date: \$0
 Internal Cost: \$15,938 Internal Cost to Date: \$0
 External Cost: \$250,000
 External Cost: \$242,270 External Cost to Date: \$0
 Execution Start: 5/31/13 Execution End: 5/1/14
 Adjusted Execution Start: 3/6/13 Adjusted Execution End: 2/4/14
 On Hold Until: 6/30/14

Close-Out
 Estimated Project Cost: \$15,000
 Internal Cost: \$15,000
 Estimated Start: 5/14 Estimated End: 5/14
 Adjusted Estimated Start: 2/14 Adjusted Estimated End: 2/14

Active-Hold

[Return
to
Index](#)

☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Public Employees Retirement System, Kansas (KPERS)**2012 Sub HB 2333 – Tier 3 Cash Balance System**

| | | |
|--|-----------|-------------------------------------|
| CITO High-Level Plan Approval: | 7/11/13 | Project Manager: Jeanette Branam |
| CITO Detailed Plan Approval: | 12/3/13 | |
| Project Cost: | \$803,800 | (Planning, execution and close-out) |
| Est. 3 Future Yrs of Operational Cost: | \$0 | |



| | | | |
|-------------------------|-----------|-------------------------|----------|
| Execution Project Cost: | \$559,560 | Execution Cost to Date: | \$4,650 |
| Internal Cost: | \$18,600 | Internal Cost to Date: | \$4,650 |
| External Cost: | \$540,960 | External Cost to Date: | \$0 |
| Execution Start: | 1/6/14 | Execution End: | 12/12/14 |

Funding Source for Project Cost

| | |
|-----------------------|-----|
| KPERS Fund | 96% |
| KPERS Fund (Salaries) | 4% |

Vendor

Sagitec Solutions, LLC

Active

The Kansas Legislature created the Kansas Public Employees Retirement System (KPERS) in 1962 to secure a financial foundation for those spending their careers in Kansas public service. The Retirement System provides disability and death benefits while employees are still working, and a dependable pension benefit when they retire. KPERS has three state-wide defined benefit retirement plans offered by about 1,500 employers, including the State, all counties, all school districts, most cities, as well as public libraries, hospitals and other governmental units. KPERS has over 281,000 members, including active, inactive and retired members. The Retirement System paid about \$1.36 billion in benefit payments for fiscal year 2012. Approximately 85 to 90 percent of those benefits remained in Kansas. Along with the defined benefit plans, KPERS also oversees the State's Deferred Compensation Plan. The plan is a voluntary 457(b) savings program for State of Kansas employees. In addition, 246 local public employers also participate. The plan has about 26,000 total participants and about 15,000 actively contributing. Total plan assets equaled \$794 million at the end of fiscal year 2012.

KPERS relies on its pension administration system, KITS, to administer benefits while securing confidential information. KPERS has continued to implement KITS incrementally since 2005. This state-of-the-art system has maximum flexibility, automates business functions, maintains reliable information, and provides instant and convenient access to information by KPERS staff, employers and members. The 2012 Legislature passed Sub House Bill 2333, creating a Tier 3 Cash Balance Retirement Plan for new hires beginning January 2015. This project will make the necessary modifications to KPERS' pension administration system to fully integrate the new retirement plan into KITS and maintain the benefits achieved by the KITS project.

For the Reporting Period: The planning phase is 100% complete. The first quarter of the Execution Phase is well underway with a 'Deliverable Completion Rate' of 100%. The project 'duration' is 44% complete and the project 'work effort' is 43% complete. System Development and User Acceptance Testing is finished for the Tier 3 Organization and Membership Enrollment modules. System Development is in progress for the Benefit Calculations, Person IMR, and Employer Reporting modules.

[Return
to
Index](#)


Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

2012 Sub HB 2333 – Tier 3 Cash Balance System (Continued)

Planning - COMPLETED

| | | | |
|-------------------------|-----------|----------------|-------|
| Estimated Project Cost: | \$241,140 | | |
| Internal Cost: | \$9,300 | | |
| External Cost: | \$231,840 | | |
| Estimated Start: | 6/13 | Estimated End: | 12/13 |

| | | | |
|--------------------------------|------------------|--------------------------------|-----------------|
| Execution Project Cost: | \$559,560 | Execution Cost to Date: | \$4,650 |
| Internal Cost: | \$18,600 | Internal Cost to Date: | \$4,650 |
| External Cost: | \$540,960 | External Cost to Date: | \$0 |
| Execution Start: | 1/6/14 | Execution End: | 12/12/14 |

| | | | |
|-------------------------|---------|----------------|------|
| Close-Out | | | |
| Estimated Project Cost: | \$3,100 | | |
| Internal Cost: | \$3,100 | | |
| Estimated Start: | 12/14 | Estimated End: | 2/15 |

Active

[Return
to
Index](#)

☺ Meeting targeted goals.

● Project Stopped/Canceled.

★ Project completed and waiting for PIER.

I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

▽ Project on hold.

⊕ Recast - Changed scope, or missed targeted goals (by more than 30 percent).

⊖ Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Revenue, Kansas Department of (KDOR)

**DMV Modernization Project**

CITO High-Level Plan Approval: 6/21/07
 CITO Detailed Plan Approval: 8/13/09
 Project Cost: \$40,326,159
 Est. 3 Future Yrs of Operational Cost: \$1,999,832

Project Manager: Toni Roberts
 (Planning, execution and close-out)

Execution Project Cost: \$37,454,058
 Internal Cost: \$6,841,722
 External Cost: \$30,612,336
 Execution Start: 8/17/09

Execution Cost to Date: \$27,955,254
 Internal Cost to Date: \$4,427,382
 External Cost to Date: \$23,527,872
 Execution End: 6/29/12
 Adjusted Execution End: 12/31/13
 Adjusted Execution End: 7/1/13
 Adjusted Execution End: 3/31/14
 On Hold Until: 3/31/14

Funding Source for Project Cost

Division of Vehicles Modernization Fund 98%
 Vehicle Operating Fund 1%
 INK Grant 1%

Vendor

3M Corporation

The Division of Vehicles Modernization Project includes integration of three (3) separate systems into one (1) Vehicle system. Our current systems are separate, old mainframe emulation systems that are responsible for vehicle titling, registration, driver's licensing and inventory management for the entire state. These Vehicle Systems are the Kansas Department of Revenue's most critical public safety systems and must be available for law enforcement 24 hours a day, seven (7) days a week, and 365 days a year. The three (3) systems scheduled for replacement are the Vehicle Information Processing System (VIPS), the Kansas Driver's License System (KDLS) and the Kansas Vehicle Inventory System (KVIS). VIPS main functions are to process vehicle registration, title, and license plate and permit transactions as well as the collection of fees for all 2.7 million registered vehicles. VIPS is responsible for maintaining title and registration records for use by law enforcement and other motor vehicle agencies. The Division of Vehicles partners with all 105 County Treasurers to provide vehicle services to the citizens of Kansas. All County Treasurer offices use the VIPS to process any vehicle transaction. VIPS was implemented 12/87. Problems exist with the upload and download batch processes to the counties. The system lacks real time capabilities, which leads to delays of up to several days in receiving current registration information. Because of these delays, law enforcement agencies may be operating without correct information. The KDLS contains driving record information on all licensed drivers and allows for issuance of an initial driver's license or Kansas identification card according to Federal and State guidelines. The KDLS is a mainframe and FileNet application that provides a workflow process to maintain and update the driving record. Driving privileges such as restrictions, suspensions, revocations and reinstatements are processed within the KDLS. The KDLS serves all law enforcement officials, courts and other authorized entities. The KVIS is a mainframe application that automates the ordering and tracking of raw materials, plates, decals, 30-day permits, and placards for the State of Kansas. The KVIS provides for the tracking of inventory from purchase order to issuance of tags and decals. Orders for tags and decals are placed on the KVIS. Center Industries Corp. in Wichita, Kansas produces work orders from the KVIS information, and submits invoices to the state after

Active-Hold

[Return
to
Index](#)



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

DMV Modernization Project (Continued)

shipment of tags and decals to the counties. Counties receive tags and decals through an automated program and the KVIS is updated nightly with county receipts and issues, to maintain accurate inventory on-hand counts. The KVIS has functionality for notifying users automatically, when a county is low on inventory. Reports generated by the KVIS ensure purchases are within the annual budget, whether purchases are complete or pending, and whether payments have been completed.

For the reporting period: The project has been put on hold until 3/31/14. Additional planning of Subproject II – Driver's License and Identification, Driver Control and Review (DRIVS) is being completed in coordination with 3M. The additional planning effort is estimated to be complete by the end of next quarter.

Planning - **COMPLETED**

| | | | |
|-------------------------|-------------|-------------------------|------|
| Estimated Project Cost: | \$1,115,418 | | |
| Internal Cost: | \$201,619 | | |
| External Cost: | \$913,799 | | |
| Estimated Start: | 8/06 | Estimated End: | 8/09 |
| | | Adjusted Estimated End: | 9/09 |

Subproject 1 – Titles & Registration, Plates/Decals, Inventory


| | | | |
|---------------------------|--------------|-------------------------|--------------|
| CITO Approval: | 8/13/09 | | |
| Execution Cost: | \$23,766,690 | Execution Cost to Date: | \$18,318,545 |
| Internal Cost: | \$2,926,861 | Internal Cost to Date: | \$1,642,587 |
| External Cost: | \$20,839,829 | External Cost to Date: | \$16,675,958 |
| Execution Start: | 8/17/09 | Execution End: | 4/4/12 |
| Adjusted Execution Start: | 7/6/09 | Adjusted Execution End: | 1/7/13 |
| | | Adjusted Execution End: | 6/21/13 |

Subproject II – Drivers License & Identification, Driver Control and Review


| | | | |
|---------------------------|--------------|-------------------------|-------------|
| CITO Approval: | 11/19/09 | | |
| Execution Cost: | \$13,687,368 | Execution Cost to Date: | \$9,636,709 |
| Internal Cost: | \$3,914,861 | Internal Cost to Date: | \$2,784,795 |
| External Cost: | \$9,772,507 | External Cost to Date: | \$6,851,914 |
| Execution Start: | 12/1/09 | Execution End: | 6/29/12 |
| Adjusted Execution Start: | 11/20/09 | Adjusted Execution End: | 12/31/13 |
| | | Adjusted Execution End: | 7/1/13 |
| | | Adjusted Execution End: | 3/31/14 |
| | | On Hold Until: | 3/31/14 |

Close-Out

| | | | |
|---------------------------|-------------|-------------------------|------|
| Estimated Project Cost: | \$1,756,683 | | |
| Internal Cost: | \$8,551 | | |
| External Cost: | \$1,748,132 | | |
| Estimated Start: | 7/12 | Estimated End: | 7/12 |
| Adjusted Estimated Start: | 1/13 | Adjusted Estimated End: | 9/13 |


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Revenue, Kansas Department of (KDOR) (Continued)**Kansas Commercial Registration, Alcoholic Beverage Control, Fuel Tax System (K-CRAFTS)**


| | | | | |
|----------|--|-------------|---|-------------|
| C | CITO High-Level Approval: | 12/11/12 | Project Manager: Toni Roberts | |
| | CITO Revised High-Level Approval: | 4/26/13 | | |
| + | CITO Detailed Plan Approval: | 5/9/13 | | |
| | Project Cost: | \$3,346,040 | (Est. planning, execution and closeout) | |
| | Est. 3 Future Yrs of Operational Cost: | \$780,000 | | |
| | Execution Project Cost | \$3,324,640 | Execution Cost to Date: | \$2,691,217 |
| | Internal Cost: | \$121,973 | Internal Cost to Date: | \$117,595 |
| | External Cost: | \$3,202,667 | Execution Cost to Date: | \$2,573,622 |
| | Execution Start: | 5/9/13 | Execution End: | 7/2/14 |
| | <u>Funding Source for Project Cost</u> | | <u>Vendor</u> | |
| | Comm. Vehicle Info. Sys & Networks (CIVSN) Grant | 58% | Celtic | |
| | DMV Fund | 23% | Computronix | |
| | International Registration Plan Fee | 5% | AIC | |
| | Cigarette/Tobacco Products Regulation Fund | 9% | | |
| | SGF | 5% | | |

Commercial vehicle owners and Law Enforcement Officers have requested improved transportation safety and improved administrative efficiency for both the carriers and the state. H.B. 2557, signed into law in April 2012, made provisions to replace the outdated motor carrier property tax which has been in place since 1956. A commercial vehicle fee will be collected for all trucks or truck tractors registered for a gross weight of more than 10,000 lbs. A carrier will pay the fee at renewal and each time registration is added during the year. The fee will be apportioned to states based on miles the carrier traveled in that state. Because of this major restructuring in the way intrastate commercial vehicles will be registered, and monies distributed, the state is seeking a commercial-off-the-shelf product that will manage the International Registration Plan (IRP) for commercial vehicles, the International Fuel Tax Agreement (IFTA) program, and accurately collect fees, and distribute apportionments to local governments, and interface with Commercial Vehicle Information Systems and Networks (CVIEW) and Title and Registration systems.


A feasibility study for Alcoholic Beverage Control Modernization was written, reviewed and approved. An IFTA rewrite feasibility study was written, reviewed and approved. The third project, for rewrite of IRP, also met the standards of a KITO level project and another feasibility study was completed. During these feasibility study reviews, KDOR Directors worked together and determined that there are vendors with integrated products that could meet the needs of all three programs; IRP, IFTA and Alcoholic Beverage Control. An integrated project would save the state dollars, resource time, and create much easier reporting and audit capabilities. On 10/1/12 the decision was made to integrate the three separate projects into one.

For the Reporting Period: The KCOVERS System that is responsible for Commercial Vehicle Registration was implemented in production January 2014. The International Fuel Tax Agreement (IFTA) System Rewrite is in development and iteration cycles of testing. The ABC project continues to work through data conversion issues while development work is still progressing. The team looks forward to user acceptance testing the end of April 2014.

Active-Caution


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas Commercial Registration, Alcoholic Beverage Control, Fuel Tax System (K-CRAFTS) (Continued)

Project Status: Project is in caution status due to a schedule overrun of 14% and a deliverable completion rate of 66%.

Planning - COMPLETED

| | | | |
|-------------------------|----------|---------------|--------|
| Estimated Project Cost: | \$18,000 | | |
| Internal Cost: | \$18,000 | | |
| Planning Start: | 9/4/12 | Planning End: | 5/8/13 |

Execution:


| | | | |
|-------------------------|--------------------|--------------------------------|--------------------|
| CITO Approval: | 5/9/13 | | |
| Execution Cost: | \$3,324,640 | Execution Cost to Date: | \$2,691,217 |
| Internal Cost: | \$121,973 | Internal Cost to Date: | \$117,595 |
| External Cost: | \$3,202,667 | External Cost to Date: | \$2,573,622 |
| Execution Start: | 5/9/13 | Execution End: | 7/2/14 |

Close-Out


| | | | |
|-------------------------|---------|----------------|---------|
| Estimated Project Cost: | \$3,400 | | |
| Estimated Start: | 7/3/14 | Estimated End: | 7/14/14 |


Active-Caution

[Return
to
Index](#)


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

REGENTS

Pittsburgh State University (PSU)

PSU Integrated Library System Project (ILS)

| | | | |
|--------|--|-----------|---|
| C + | CITO High-Level Approval: | 11/18/11 | Project Manager: Barbara Herbert |
| | CITO Detailed Plan Approval | 12/17/13 | |
| | Project Cost: | \$512,072 | (Est. planning, execution and closeout) |
| | Est. 3 Future Yrs of Operational Cost: | \$211,500 | |

| | | | |
|------------------------|-----------|-------------------------|-----------|
| Execution Project Cost | \$450,012 | Execution Cost-To-Date: | \$130,479 |
| Internal Cost: | \$60,000 | Internal Cost-To-Date: | \$7,558 |
| External Cost: | \$390,012 | External Cost-To-Date: | \$122,921 |
| Execution Start: | 1/2/14 | Execution End: | 12/9/14 |

Funding Source for Project Cost

University Reserve Fund

100%


Vendor

Innovative Interfaces, Inc.


The Integrated library system (ILS) at Pittsburg State University is used to track library resources and provide access to those resources for library patrons. The ILS is based on a relational database and has an interface for staff and patrons. Due to aging of the current library system, the Pittsburg State University Library Consortium desires to partner with a library automation company that is mature and provides in-depth support for a fully featured enterprise class library system software solution. We seek to implement an ILS that is developed for consortia, has depth and flexibility in consortia borrowing policies, advanced reporting capabilities for each member library, distributed technical service functions and configurations, and state-of-the-art Web 2.0 integration features for patrons including mobile Public Access Catalog (PAC), text messaging, email, and other patron-engagement and discovery features. The Goals of the Pittsburg State University Integrated Library System Project (ILS) are:

1. To facilitate and encourage the provision of highly available, consistent, high quality, and high value services to library patrons across the area covered by the libraries of the Pittsburg State University Library Consortium;
2. To provide a technology framework upon which new library services can be built and offered;
3. To produce long term, overall, sustainable cost of operation advantages for libraries in the PSU Library Consortium and;
4. To the greatest possible extent, support open technical standards that facilitate integration of library services and data exchange between library services and external products, i.e., course management system, database vendors, non ILS servers, and other campus services such as GUS (Gorilla User System).

For the Reporting Period: The project is progressing but is slightly behind schedule. The server setup was delayed due to discussion regarding supported operating systems. Near the end of March, we were notified the Innovative project manager was being replaced. Since that time we have received improved response. We are early enough in the project that we feel confident that we will be able to get back on schedule.


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

Pittsburg State University Integrated Library System (ILS) Project (Continued)

Project Status: Project is in caution status due to a task completion rate of 73%.

Planning - **COMPLETED**

| | | | |
|-------------------------|----------|----------------|-------|
| Estimated Project Cost: | \$62,060 | | |
| Internal Cost: | \$0 | | |
| External Cost: | \$62,060 | | |
| Estimated Start: | 6/11 | Estimated End: | 12/13 |

Execution


| | | | |
|-------------------------|------------------|--------------------------------|------------------|
| CITO Approval: | 12/17/13 | | |
| Execution Cost: | \$450,012 | Execution Cost to Date: | \$130,479 |
| Internal Cost: | \$60,000 | Internal Cost to Date: | \$7,558 |
| External Cost: | \$390,012 | External Cost to Date: | \$122,921 |
| Execution Start: | 1/2/14 | Execution End: | 12/9/14 |

Close-Out


| | | | |
|-------------------------|-------|----------------|------|
| Estimated Project Cost: | \$0 | | |
| Internal Cost: | \$0 | | |
| External Cost: | \$0 | | |
| Estimated Start: | 11/14 | Estimated End: | 1/15 |


Active-Caution-New

[Return
to
Index](#)


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

JUDICIAL BRANCH

Office of Judicial Administration

**Judicial Branch OJA Filings and Dispositions Data Submission Interface Project**

CITO Detailed Plan Approval: 11/15/13 Project Manager: R.J. Smith
 Project Cost: \$595,000 (Planning, execution and close-out)
 Est. 3 Future Yrs of Operational Cost: \$0

Execution Project Cost: \$435,000
 Internal Cost: \$0
 External Cost: \$435,000

| | | | |
|-----------------------------------|-----------|-------------------------|-----------|
| *Adjusted Execution Project Cost: | \$569,531 | Execution Cost to Date: | \$169,717 |
| Adjusted Internal Cost: | \$0 | Internal Cost to Date: | \$0 |
| Adjusted External Cost: | \$569,531 | External Cost to Date: | \$169,717 |
| Execution Start: | 12/5/13 | Execution End: | 1/10/14 |
| | | Adjusted Execution End: | 7/16/14 |

Funding Source for Project Cost

TREF

100%

Vendor

Analyst's International Corporation (AIC)

In 2011, the Kansas Legislature passed Senate Bill 6 that mandated that Kansas District Courts send filing and disposition records related to Driving Under the Influence (DUI) to the Kansas Bureau of Investigation (KBI). The legislation also mandated this information must be sent electronically. Also, the project must be completed by July 1, 2014 (the original bill implementation date was 2013 but was subsequently amended to 2014). Unfortunately, the legislature did not provide funding for courts to accomplish this task. The Office of Judicial Administration (OJA) requested, and was approved, for grant funding through the Traffic Records Coordinating Committee (TRCC). The OJA will utilize this grant funding to analyze and implement an electronic Filings and Disposition Data Submission Interface.

The Kansas OJA's goals and objectives are to develop and maintain a dynamically available and secure web service client designed to leverage some of the existing hardware and software components available at Kansas OJA. Kansas OJA has requested an evaluation of their existing hardware and software components and specification for additional components, as needed.

For this Statement of Work, Analyst's International Corporation (AIC) will extract filings and disposition data from the data extracted each day from the Kansas District Courts and electronically submit the data to the Kansas State Computerized Criminal History (State CCH) data repository. To extract the data, AIC will use the Filings and Disposition Submission web services developed as part of the Kansas Criminal Justice Information System (KCJIS) - Report and Police Impaired Drivers (RAPID) project. The RAPID Filings and Disposition Submission web service is hosted and maintained by the Kansas Bureau of Investigation (KBI) to receive filings and disposition data electronically from the Courts and Prosecutors.

Active

[Return
to
Index](#)

Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

*

Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

Judicial Branch OJA Filings and Dispositions Data Submission Interface Project (Continued)

***Note for the quarter of January-March, 2014:** OJA requested grant funding for the RAPID project from the National Criminal History Improvement Program (NCHIP) in May of 2013. OJA received notification the grant was awarded on 12/16/13. Due to project deadlines mandated by the Legislature, OJA had proceeded to complete the project using original funding identified in Detailed Project Plan approved on 11/15/13. The addition of the NCHIP funding will assist in the completion of this project by allowing OJA to shift tasks to the vendor from existing OJA staff. The project schedule will not be affected.

Active

For the Reporting Period: OJA accomplished several major tasks during this quarter. OJA provided our vendor with the National Information Exchange Model (NIEM) data elements required in the KBI Information Exchange Package Documentation (IEPD). This allowed AIC to begin development of the extract file. Also, the development system was created and our vendor was given access to start work on creating the sample extract file. The sample file is a milestone in Q2.

Planning - **COMPLETED**

| | | | |
|-------------------------|----------|----------------|-------|
| Estimated Project Cost: | \$21,252 | | |
| External Cost: | \$21,252 | | |
| Estimated Start: | 10/13 | Estimated End: | 12/13 |

Subproject I – Analysis: Data Extract and Filings & Disposition Data Submission


| | | | |
|------------------|----------|-------------------------|----------|
| CITO Approval: | 11/15/13 | | |
| Execution Cost: | \$25,758 | Execution Cost to Date: | \$21,050 |
| External Cost: | \$25,758 | External Cost to Date: | \$21,050 |
| Execution Start: | 12/5/13 | Execution End: | 1/10/14 |

Subproject II – Design: Filings & Disposition Data Submission Interface


| | | | |
|------------------|-----------|-------------------------|-----------|
| CITO Approval: | 11/15/13 | | |
| Execution Cost: | \$158,819 | Execution Cost to Date: | \$148,667 |
| External Cost: | \$158,819 | External Cost to Date: | \$148,667 |
| Execution Start: | 12/12/13 | Execution End: | 4/7/14 |

Subproject III – Development: Filings/Disposition Submission Interface

| | | | |
|------------------|-----------|-------------------------|---------|
| CITO Approval: | 11/15/13 | | |
| Execution Cost: | \$210,555 | Execution Cost to Date: | \$0 |
| External Cost: | \$210,555 | External Cost to Date: | \$0 |
| Execution Start: | 1/29/14 | Execution End: | 5/13/14 |


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Judicial Branch OJA Filings and Dispositions Data Submission Interface Project (Continued)

Subproject IV – Testing: System Testing

| | | | |
|------------------|-----------|-------------------------|---------|
| CITO Approval: | 11/15/13 | | |
| Execution Cost: | \$166,699 | Execution Cost to Date: | \$0 |
| External Cost: | \$166,699 | External Cost to Date: | \$0 |
| Execution Start: | 3/12/14 | Execution End: | 7/18/14 |

Subproject V – DEPLOYMENT: Production Environment

| | | | |
|------------------|----------|-------------------------|---------|
| CITO Approval: | 11/15/13 | | |
| Execution Cost: | \$0 | Execution Cost to Date: | \$0 |
| External Cost: | \$0 | External Cost to Date: | \$0 |
| Execution Start: | 6/19/14 | Execution End: | 7/25/14 |


Subproject VI – Knowledge Transfer

| | | | |
|------------------|----------|-------------------------|---------|
| CITO Approval: | 11/15/13 | | |
| Execution Cost: | \$7,700 | Execution Cost to Date: | \$0 |
| External Cost: | \$7,700 | External Cost to Date: | \$0 |
| Execution Start: | 7/9/14 | Execution End: | 7/16/14 |


Close-Out


| | | | |
|-------------------------|---------|----------------|------|
| Estimated Project Cost: | \$4,217 | | |
| Estimated Start: | 7/14 | Estimated End: | 8/14 |

Active


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

COMPLETED PROJECTS SECTION

Projects in this section have completed the Execution Phase and the quarterly project status reporting requirement. In accordance with ITEC Policy 2530 Project Management, agencies must maintain procedures for conducting lessons learned on IT projects during the formal closing of a project close-out process and prepare a Post Implementation Evaluation Report (PIER). Projects remain in the Completed Projects section until the CITO receives and accepts the PIER.

TERMS

| | |
|--------------------------|--|
| CITO Council - | A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government. |
| Execution Start - | This is the start date on the current CITO approved detailed plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase or installation, code development, etc.) identified by the agency. Execution start is the benchmark for JCIT reporting requirements. |
| Execution End - | This is the end date on the current CITO approved detailed plan. The execution end date is the benchmark for JCIT reporting requirements. |
| Project Cost - | Planning, execution and close out dollars of a project. |
| Adjusted - | Agency modified schedule and or cost by less than 10%. |
| PIER - | Post Implementation Evaluation Report. The PIER documents the history of a project and provides recommendations for other projects of similar size and scope. |
| PIER Final Project Cost: | Final Project Costs as reported in the PIER. |



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS RECEIVED

EXECUTIVE BRANCH

Health and Environment, Kansas Department of (KDHE)

Laboratory Information Management System (LIMS)

| | | | |
|----------|---------------------------------|--------------------|-------------------------------------|
| P | CITO Detailed Plan Approval: | 10/12/11 | |
| | Project Cost: | \$2,349,649 | (Planning, execution and close-out) |
| | PIER Final Project Cost: | \$2,061,891 | |
| | Execution Start: | 10/24/11 | Execution End: 1/10/14 |
| | | | Adjusted Execution End: 1/14/14 |
| | | | PIER Approved: 4/29/14* |

In order to meet KHEL's state mission and national preparedness goals, the KDHE replaced its outdated and difficult to maintain Informix laboratory information management system (LIMS) with a web-based LIMS. This new LIMS solution meets the goals of the "Kansas Strategic Information Management Plan 2008-2013" by implementing a web-based, customer-centric service for sample form submission, test tracking, and results reporting in real time. Additionally, the LIMS solution integrates lab data across all business processes improving staff efficiencies and allowing easier adoption of new work flows as laboratory technology and analyses processes advance and regulations change. Furthermore, the implemented solution enhances collaborative interfaces to a wide range of agencies and individuals including hospitals, health departments, laboratories, clinics, environment/agricultural agencies, law enforcement agencies as well as federal partners such as the CDC, EPA, FDA etc. using national health and environment industry standards.


Completed

Highway Patrol, Kansas

Mobile Data Unit Upgrade 2013

| | | | |
|----------|---------------------------------|--------------------|---------------------------------------|
| P | CITO Detailed Plan Approval | 6/19/13 | |
| | Project Cost: | \$1,491,951 | (Est. planning, execution, close-out) |
| | PIER Final Project Cost: | \$1,391,803 | |
| | Execution Start: | 7/16/13 | Execution End: 10/28/13 |
| | | | PIER Approved: 2/3/14 |

The KHP replaced mobile data units in patrol vehicles. The agency currently manages more than 450 laptops in patrol vehicles statewide. Troopers have secure roadside access to National Crime Information Center (NCIC) and other criminal justice systems used for homeland security, bomb squad, hazardous materials units, and others. With the deployment of DigiTicket, the agency is now able to process traffic citations electronically to courts, reducing printing costs and improving efficiencies for both KHP and court personnel. Accident, arrest and offense reports are processed electronically via the agency's Kansas Law Enforcement Reporting System (KLER) to the agency's Record Management System (RMS), to Kansas Department of Transportation's (KDOT) accident repository and to Kansas Bureau of Investigation's (KBI) Gateway (where applicable). In addition, motor carrier enforcement personnel are able to view updates to Kansas Department of Revenue's Interstate Registration Program (IRP) and Interstate Fuel Tax Agreement (IFTA) systems, view federal safety data and share inspection reports in real time, reducing delays for motor carriers traveling through Kansas. Updating equipment at this time ensures the agency's ability to provide service to the public and continued observance of federal requirements while simultaneously reducing maintenance costs associated with aging equipment.


Return
to
Index
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS RECEIVED

Investigation, Kansas Bureau of (KBI)

KCJIS-KDOR Data Integration II

CITO Detailed Plan Approval: 11/4/10

CITO Recast Plan II Approval: 9/26/11

Project Cost: \$543,950 (Planning, execution and close-out)

PIER Final Project Cost: \$858,522

Execution Start: 8/24/11

Execution End: 8/7/12

Adjusted Execution End: 6/14/13

PIER Approved: 2/3/14

This project was driven by the Kansas Department of Revenue (KDOR) Division of Motor Vehicles (DMV) Modernization Project, and was required to integrate the Kansas Criminal Justice Information System (KCJIS) systems with the new KDOR driver and motor vehicle information system. The Kansas Bureau of Investigation (KBI) hosts the Kansas Central Message Switch (CMS) and the KCJIS – the two (2) systems that provide Law Enforcement users with the ability to query the driver and vehicle information.

JUDICIAL BRANCH

Office of Judicial Administration

Judicial Branch Electronic Filing Pilot Project

CITO Detailed Plan Approval: 2/10/12

Project Cost: \$1,028,934 (Planning, execution and close-out)

PIER Final Project Cost 1,014,720


Execution Start: 2/10/12

Execution End: 6/18/13


PIER Approved: 2/3/14

This pilot project served as the initial step toward implementing electronic Judicial filing statewide in Kansas. The Electronic Filing Committee made interim recommendations to the Kansas Supreme Court regarding implementation of an Electronic Filing System (EFS) for Kansas courts. The Electronic Filing Committee represents various users of the court system and the potential users of EFS – attorneys, support staff of attorneys, and judicial branch employees (clerks, district court administrators, technology specialists, judges, attorneys employed by the appellate courts, staff of the Office of Judicial Administration (OJA) and justices). The scope of this project included the installation of an electronic filing system in the Appellate Court and three (3) District Courts of Kansas (Leavenworth County, Douglas County, and Sedgwick County). The Appellate Court installation included the Supreme Court and the Court of Appeals. Various stakeholders participated in the project including judges and court staff, attorneys, information technology professionals, and administrative staff. The electronic filing system improved business processes to provide those services Kansans want and need in the most cost effective manner. This project included KEEP (Kansas Enterprise Electronic Preservation) ingest of documents from the Appellate and District Courts.

Completed


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS RECEIVED

REGENTS

Regents, Kansas Board of (KBOR)

| | | | |
|----------|---|-----------------------|---|
| P | Business Intelligence Software/Tools | | |
| | CITO Detailed Plan Approval | 5/1/12 | |
| | Project Cost: | \$619,515 | (Est. planning, execution and closeout) |
| | PIER Final Project Cost: | \$656,818 | |
| | Execution Start: | 1/1/12 | Execution End: 11/20/13 |
| | | PIER Approved: | 4/29/14* |

The business intelligence tool ensures ease of access, uniformity of coding structures, automated report delivery, allows institutional query, and provides interactive and drill down capabilities which, in turn, provides transparent standard and ad hoc reporting and allow KBOR staff and institutional personnel to concentrate on research. In 2009, Kansas Board of Regents, in collaboration with the Kansas State Department of Education, submitted a grant proposal under the Statewide Longitudinal Data System American Recovery and Reinvestment Act (SLDS ARRA). Included in this proposal was a Business Intelligence model that would alleviate the reporting burden for KBOR and for Kansas postsecondary institutions. The grant was awarded and funding was made available for the purchase and implementation of a tool to uphold the model.


Completed

University of Kansas Medical Center (KUMC)

| | | | |
|----------|---------------------------------|-----------------------|---|
| P | SciQuest | | |
| | CITO Detailed Plan Approval | 4/9/13 | |
| | Project Cost: | \$2,596,709 | (Est. planning, execution and closeout) |
| | PIER Final Project Cost: | 2,565,110 | |
| | Execution Start: | 4/24/13 | Execution End: 2/26/14 |
| | Adjusted Start Date: | 4/10/13 | Adjusted End Date: 1/10/14 |
| | | PIER Approved: | 2/3/14 |

This project improved the purchasing process for the University of Kansas Medical Center (KUMC) and Research Institute. It provided:

- An intuitive shopping environment for goods and services that is similar to the eCommerce websites that are used on the Internet today.
 - Data to accurately identify targets for improved contracted pricing
 - Improved leverage as KUMC negotiates with suppliers
- An eShopping environment that puts supplier catalogs at the shopper's fingertips.


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS OUTSTANDING

EXECUTIVE BRANCH

Administration, Department of

**Oracle BI Analytics Implementation – Data Warehouse Upgrade II**

CITO Detailed Plan Approval: 9/9/13

CITO Recast Plan Approval: 10/31/13

Project Cost: \$2,063,061 (Est. planning, execution, close-out)

PIER Final Project Cost:

Execution Start: 10/21/13 Execution End: 2/25/14

PIER Approved:

Oracle BI Analytics, with Oracle Data Integrator and GoldenGate was implemented for the State of Kansas. It aligns SOK with Oracle's strategic direction for addressing business intelligence needs. It is built to improve data load times and accommodate all delete scenarios in the source system. It provides significant delivered content through reports/dashboards (including Public Sector-specific content). It offers SOK the opportunity to be included in the Oracle Early Adopter Program guaranteeing access to Oracle's top developers to improve time-to-resolution for issues encountered during the project and access to Oracle resources to assist in product roll-out to end users.

Completed

Information Technology Services, Office of (OITS)

**AVPN Replacement of Legacy Wide Area Network II**

CITO Detailed Plan Approval: 5/27/11

CITO Recast Plan Approval: 7/26/12

Project Cost: \$1,506,050 (Planning, execution and close-out)

PIER Final Project Cost:

Execution Start: 7/1/12 Execution End: 6/30/13

PIER Approved:

The objective of this project was to replace the aging broadband switching and transmission technology network with an AT&T Virtual Private Network (AVPN) technology next generation network. AVPN eliminates the dependence on a particular DLL (Data Link Layer) technology of the frame relay network by transmitting variable-length data packets more efficiently. AVPN is a network service that uses IP multi-protocol label switching to create a private network inside the AT&T network or the "AT&T cloud".

[Return
to
Index](#)


Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PROJECTS WITH PIERS OUTSTANDING

EXECUTIVE BRANCH

Transportation, Kansas Department of (KDOT)

**Kansas Truck Routing and Intelligent Permitting System (K-TRIPS)**

CITO Detailed Plan Approval:

9/26/11

Project Manager: Wally Ballou

Project Cost:

\$2,126,628

(Planning, execution and close-out)

+

PIER Final Project Cost:

Execution Start:

10/4/11

Execution End:

5/21/14

Adjusted Execution End:

3/31/14

PIER Approved:

In 2007, a report (Vertical Bridge Clearance Data Process; Report No. 3 – Project Recommendations; 9/25/07) was commissioned to evaluate the current permitting system and determine the strengths, weaknesses, and future steps to better serve customers. The results of the report recommended an upgraded permit application site. Specific recommendations included a "self service, Internet-based, auto-routing environment," "an advanced, graphical, mapped-based interface," and "real time access to oversize/overweight permitting, routing and incident data". Once the report was finalized, the state of Kansas approached the trucking community with a proposed increase on specific permits to help fund upgrades and advancements like the proposed K-TRIPS and other future technology advancements. The proposed system will provide those features and more while also allowing the permit process to be more automated.

Completed

LEGISLATIVE

Legislative

**2013 PC Lease Project**

CITO Detailed Plan Approval:

6/25/13

Project Cost:

\$469,740

(Planning, execution and close-out)

+

PIER Final Project Cost:

Execution Start:

6/27/13

Execution End:

10/30/13

PIER Approved:

The legislature leases personal computers for staff and legislators on a staggered schedule. The current lease for the personal computers used by the legislative staff expires on 10/31/2013. The staff sections included in this lease are: Legislative Post Audit, Kansas Legislative Research Department, Revisor's Office, Legislative Administrative Services, Legislative Office of Information Services, Chamber Staff, Leadership Staff, Session Office Assistants and Committee Assistants. The primary objective of this project is to replace the pc's that are going off-lease with new pc's that will meet the computing requirements of legislative staff while considering the Total Cost of Ownership (TCO). TCO includes the overall cost of acquiring, maintaining, and supporting the target PC infrastructure and user community over the useful life of the PC, which in this case is a three year lease.

Return
to
Index

Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

* Updated key information, occurring after this report period.



Project Manager certified in Project Management Methodology

PROJECTS WITH PIERS OUTSTANDING

Legislative



Statehouse Restoration Voice and Data Infrastructure III

CITO Detailed Plan Approval: 10/21/05

CITO Recast Plan Approval: 3/6/06

CITO Recast Plan Approval: 7/18/06



CITO Approval: 10/17/06

Project Cost: \$380,600 Planning, Execution, Close-Out (East Wing)

Project Cost: \$393,735 Planning, Execution, Close-Out (East Wing),

Project Cost: \$829,516 Planning, Execution, Close-Out (East-West Wing)

Project Cost: \$1,640,673 Planning, Execution, Close-out (East-West-South Wing)

Project Cost: \$2,110,824 Planning, Ex., Close-out (East-West-South-North Wing)

PIER Final Project Cost:

Execution Start: 11/1/05 Execution End: 1/31/06

Execution End: 7/1/06

Execution End: 10/31/06

Execution End: 12/15/06

Execution Start: 1/30/07 Execution End: 3/30/08

Execution Start: 9/18/09 Execution End: 1/6/10

***Execution Start: 9/8/09 ***Execution End: 1/22/10

Execution Start: 4/27/12 Execution End: 10/1/12

Adjusted Execution End: 12/11/12

PIER Approved:

Completed

The Capitol Restoration Project included replacing interior switches and wiring for telephone, data, and duress alarm services. The project included installing RJ-11 jacks for voice services, duress (panic) alarms and RJ-45 jacks for data services. The Office of Information Technology Services (OITS) was responsible for installing the wiring and for providing switching technologies for data services. The project included architecture design, installation, technical support, and access to public voice networks, KANS-A-N voice, KanWIN data network, Internet, and Network Control Center services. In addition, the project included relocating riser cable and relocating floor wiring. Finally, the project involved installing copper riser splices and terminating copper.

[Return
to
Index](#)


Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

APPROVED PROJECTS SECTION

Approved Projects have received high-level CITO project plan approval as outlined in ITEC Policy 2400 r 1 - Project Approval. Projects are still in the planning or vendor selection phase. Projects are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

The estimated project cost and timeframes remain as *estimates* until the agency submits a detailed project plan, has it approved by the appropriate CITO and begins the Execution Phase.

TERMS

| | |
|--|--|
| CITO Council | A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government. |
| Estimated Execution Start | This is the estimated start date on the current CITO approved high level plan that “triggers” the beginning of the execution phase. The trigger date is an event (i.e. hardware/software purchase and or installation, code development, etc). This date remains an estimate until the execution phase begins. |
| Estimated Execution End - | This is the estimated end date on the current CITO approved high level plan. |
| Estimated Project Cost - | Estimated planning, execution and close out dollars of a project. |
| Est. 3 Future Yrs. of Operational Cost - | Three future years of operational/maintenance/ongoing costs after the project is completed. |
| Funding Source for Project Cost - | This item calls for identification of financing by percentage of funding source. |



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

EXECUTIVE BRANCH

Children and Families, Kansas Department for (DCF)

Child Support Services System (CSSS) Modernization Planning Project

| | | |
|---|-----------|---------------------------------------|
| CITO High-Level Plan Approval: | 9/26/2013 | |
| Estimated Project Cost: | \$972,480 | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | \$0 | |
| Estimated Execution Start: | 3/26/14 | Estimated Execution End: 7/28/15 |

Funding Source for Project Cost


| | |
|---------------|-----|
| SGF | 34% |
| Federal Match | 66% |

The CSSS Modernization Planning Project will generate the feasibility study required by DCF management to determine the most cost effective means to meet the needs of CSS program objectives. Should DCF management elect to pursue a new system, based on the results of this study, this project will also generate the documentation required for State and Federal approval of the CSSS Modernization Project to implement a new system. In this regard, the CSS Modernization Planning project, by itself, will have no immediate or independent payback and could result in not choosing to pursue as a larger, much more costly, Modernization project.


Project Status: The High Level Project Plan was approved by the Chief Information Technology Officer (CITO) on September 26, 2013. The project team has completed finalizing the Request for Proposal (RFP) for the purpose of securing a planning vendor. This vendor will be responsible for performing the Needs Assessment, Feasibility Study, and Cost Benefits Analysis and subsequent documentation required for State and Federal approval. Current Project Status: Tasks associated with completing the RFP and obtaining final approval have taken longer than originally estimated and, as a result, project execution will be delayed by more than 10%. DCF will revise and submit High Level Project Plan documents once final approval on the RFP is received. DCF will submit the detailed project plan once a planning vendor has been secured and a detailed project plan once a planning vendor has been secured and a detailed schedule for planning activities has been finalized.

Approved

[Return
to
Index](#)


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of**KDHE/DHCF State Self Insurance Fund (SSIF) Claims Data Management System**

| | | | |
|--|-----------|---------------------------------------|------|
| CITO High-Level Approval: | 3/4/14 | | |
| Estimated Project Cost: | \$498,844 | (Est. planning, execution, close-out) | |
| Est. 3 Future Yrs. Of Operational Cost | \$120,000 | | |
| Estimated Execution Start: | 7/14 | Estimated Execution End: | 3/15 |

Funding Source for Project Cost

SSIF 100%

The State of Kansas Self-Insurance Fund (SSIF) is a self-insured, self-administered section that manages workers compensation claims and benefits for eligible employees, injured in the course of and arising out of their employment with the State of Kansas. In 1974, the Fund was established under K.S.A. 44-575, *et seq.* Per statute “the state workers compensation self-insurance fund shall be liable to pay: (1) All compensation for claims arising on and after July 1, 1974, and other amounts required to be paid by any state agency as a self-insured employer under the workers compensation act and any amendments thereto;” (44-575). The SSIF is organized and supervised within the State Employee Health Benefits Section, Division of Health Care Finance, Department of Health and Environment (KDHE).

The SSIF uses a claims management information system to report, document, administer and manage an average of 3,000 claims annually. In 2002, SSIF purchased the current risk/claims management computer system which 25 users currently use the system; maintenance is provided by CSC with network support through KDHE.

The present system, while still functional, has become sluggish and cumbersome for the operators. The data tables, particularly payment and transaction data have grown considerably. Notwithstanding functionality, there is growing concern over system limitations, stability and reliability. The SSIF currently has an agreement for service; however, it is tenuous because the support provided has limited expertise with the RiskMaster product.


The purpose of this project is to acquire a replacement workers compensation claims management and support system that will allow the SSIF to perform its critical mission more effectively and efficiently, make sound compensability decisions, prepare timely and accurate payments to parties (claimants, vendors), account for expenses, analyze claims data, provide claims history data to agencies and actuaries, model program changes, forecast utilization patterns and comply with state Division of Workers Compensation policy and directives.

The SSIF has initiated a Request for Proposal to acquire a system that would allow it to perform the types of reporting, payments and analysis needed. The Procurement Negotiating Committee (PNC) has not yet met to negotiate or to award. SSIF projects the selected proposal will not exceed a \$501,820 threshold (including service support) over a three year span or more than \$40,000 during any fiscal year other than the procurement year.


Approved-New

[Return
to
Index](#)

For the Reporting Period: A High Level Plan was approved by the CITO on 3/4/14.


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Information Technology Services, Office of (OITS)**Executive Branch Electronic Mail Consolidation**

| | | |
|--|-------------|---------------------------------------|
| CITO High-Level Approval: | 4/16/13 | |
| Estimated Project Cost: | \$773,000 | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. Of Operational Cost | \$5,291,730 | |
| Estimated Execution Start: | 8/19/13 | Estimated Execution End: 1/27/14 |

Funding Source for Project Cost

Clearing Fund (OITS) 100%

Senate Bill 572 authorized the Chief Information Technology Architect (CITA) of the State of Kansas to “evaluate the feasibility of information technology consolidation opportunities.” From 6/1/10 to 10/1/10 the CITA facilitated

meetings with state agency IT leaders regarding consolidation topics, researched other state governments' IT consolidation initiatives, and had discussions with IT experts Forrester and Gartner. The data obtained was analyzed and used to formulate a list of consolidated strategies and recommendations. Electronic mail was included in the list of recommendations: The State should consolidate into one (1) email solution for all executive branch agencies. The project should occur regardless of any other IT consolidation strategy.

The expected benefits from a consolidated state-wide email shared services are:

- Reduce the State’s email support costs with a single managed environment that is less expensive to maintain and support;
- Improve service levels for end users through high availability and disaster recovery capabilities;
- Consolidate specialized services into a smaller footprint requiring lower investment;
- Provide a single statewide address book;
- Provide consistent archival and message retrieval support, and
- Enable enhanced inter-agency and intra-agency collaboration


An Executive Branch committee recommended that Kansas should pursue a cloud-based electronic mail and collaboration system for all executive branch agencies.

Kansas will be the 10th state to move to a cloud-based electronic mail system.


For the Reporting Period: A combination of business and technology leaders has been reviewing the technical Request for Proposal (RFP) responses. Final rankings of proposals are due by January 22, 2014. From there, a review of the cost proposals will begin.

Approved

[Return
to
Index](#)


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Information Technology Services, Office of (OITS) (Continued)**OITS Kansas Private Government Cloud (Kansas GovCloud) Infrastructure**

| | | |
|---|-------------|---------------------------------------|
| CITO High-Level Approval: | 9/23/13 | |
| Estimated Project Cost: | \$5,130,000 | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. Of Operational Cost: | \$1,500,000 | |
| Estimated Execution Start; | 1/21/14 | Estimated Execution End: 4/2/14 |
| Funding Source for Project Cost | | |
| Rates (OITS) | 100% | |


The Kansas Private Government Cloud (Kansas GovCloud) Infrastructure project will lead to savings in a number of different ways. A study conducted with IBM estimated a savings of up to \$10.3 million in storage related costs and up to an estimated savings of \$8.9 million in server related costs over a 5 year period. Annual server variable operating costs could be reduced by up to 43%, substantial acquisition cost savings, reductions, and facilities reductions are also possible over the lifetime of the project.

Additionally, there will be cost avoidance from leveraging our collective buying power, reduce the needs for agencies to individually overbuild their systems, and have more streamlined management of a less complex technical infrastructure.

For the Reporting Period: The technical and cost proposals have been reviewed. OITS is working with Department of Administration on the next steps for this procurement.

Approved

[Return
to
Index](#)

- | | |
|---|---|
|  Meeting targeted goals. | C Caution - Changed scope, or missed targeted goals (by more than 10 percent). |
|  Project Stopped/Canceled. | A Alert - Changed scope, or missed targeted goals (by more than 20 percent). |
|  Project completed and waiting for PIER. |  Project on hold. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER approved |  Reporting insufficient. |
| * Updated key information, occurring after this report period. | + Project Manager certified in Project Management Methodology |

Revenue, Kansas Department of (KDOR)**Kansas Motor Fuel Modernization (KMFM)**

CITO High-Level Approval: 6/20/11
 Estimated Project Cost: \$2,981,357 (Est. planning, execution and closeout)
 Est. 3 Future Yrs of Operational Cost: \$692,841
 Estimated Execution Start: To Be Determined Estimated Execution End: To Be Determined

Funding Source for Project Cost

KDOR Budget Actions 100%

The Kansas Department of Revenue (KDOR) is legislatively mandated to collect taxes and fees, administer Kansas tax laws, issue various licenses and provide assistance to Kansas citizens and units of government. As part of this mission KDOR administers and collects motor fuel taxes from companies and individuals who are required to file returns and pay such taxes. The Motor Fuel Tax activity resides within the Division of Tax Operations, Customer Relations Bureau. In 2010, the Division of Tax Operations collected over \$430,000,000 in motor fuel taxes and fees on behalf of the State of Kansas. Approximately 65% of these collections were transferred to the Kansas Department of Transportation (KDOT) for use in the State Highway Fund. Approximately 33% was transferred directly to Kansas counties and municipalities. Motor fuel tax collection operations today are reliant upon a combination of outdated data processing technology and manual work flows to process all registrations, licensing, return processing, billings, refunds and other activities associated with Kansas motor fuel taxation. The Kansas Motor Fuel Modernization (KMFM) project is designed to replace an aging (some elements of the current system have been in production since 1973) mainframe-based system with a modern architecture capable of handling current and future motor fuel tax operations, both for KDOR agency personnel and Kansas taxpayers. The proposed system will provide an integrated data sharing structure for intra-agency reporting and also provide public-facing, web-based capabilities, enhancing Kansas electronic government services. Key KMFM features include:


- 24/7 Web-Based Accessibility to Selected Taxpayer Functions
- Workflow Management Tools
- Table-Driven Administrator Preferences
- System-to-System Interfaces
- Role Based Business Rules & Accessibility Controls
- Ad-Hoc Reporting & Querying

The scope of this project includes customizing a commercial-off-the-shelf system (COTS) in order to meet Kansas requirements.


For the Reporting Period: KDOR received a grant from the Federal Motor Carrier Safety Administration (FMCSA) to pay for the International Fuel Tax Agreement (IFTA) System Rewrite. This one million dollar grant is restricted to the IFTA system rewrite only. The IFTA portion of the project will be assigned to the K-CRAFTS project while the remainder of the KMFM project will be addressed at a later date. Completion of the remaining portion of the KMFM scope of work remains as a plan objective, however, without available funding the agency will not pursue KMFM at the current time. When project funding becomes available a Revised High Level Plan will be submitted to the Chief Information Technology Officer (CITO).

Approved

[Return
to
Index](#)


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT)**Document Management System Replacement**

| | | |
|--|-------------|---|
| CITO High-Level Approval: | 2/26/13 | |
| Estimated Project Cost: | \$1,300,000 | (Est. planning, execution and closeout) |
| Est. 3 Future Yrs of Operational Cost: | \$0 | |
| Estimated Execution Start: | 4/1/14 | Estimated Execution End: 4/1/15 |

Funding Source for Project Cost

| | |
|--------------------------|------|
| State Highway Fund (SHF) | 100% |
|--------------------------|------|

The Kansas Department of Transportation (KDOT) implemented the current document management system (DMS) in 1992. It was a Commercial Off The Shelf System (COTS) product from Filenet. At that time, a Request for Proposal (RFP) was issued as part of a bigger project called Records and Workflow Management (RWM). This project encompassed document management, imaging, electronic forms, workflow and electronic signatures. Since 1992, IBM acquired the Filenet Content Services product and has been supporting it. IBM has announced the End of Service (EOS) date of 9/30/14 for the product. This places KDOT in a position of having to replace its Document Management System. This situation has been anticipated and noted in the agency's 3 Year IT Management & Budget Plan. Over the years since, KDOT has placed nearly three and a half million documents in the system and has benefited significantly from the reduction in the cost of storing paper and microfilm. Paper consumes considerable physical space and microfilm suffers from deterioration and the risk of obsolescence of technology to view it.


As these documents have been loaded over the years, the paper and the microfilm have been destroyed and discarded. In addition to these benefits, the document management system has brought about greater efficiencies in staff time to organize, search for and retrieve these documents.

KDOT has a tremendous dependency for day to day administrative, management and engineering operations on these electronically stored documents. There is also a portion of the RWM that KDOT uses to place documents for access by the public and by business partners.


The objectives of the effort involve the steps necessary to acquire a replacement Enterprise Document Management System to be accessed daily by approximately 70 users and available to nearly 1800 internal KDOT users across the state and an unknown amount of public users.

For the Reporting Period: The contract was awarded and we are in the planning phase which will include a Phase 1 effort that is intended to be proof of concept. This effort will assist with establishing expectations for the conversion processes and thus aid in establishing a detailed project plan for the Execution phase. With successful completion, the detailed project plan and other documents will be submitted to the Chief Information Technology Officer (CITO) in March 2014.

Approved


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Kansas State University

KSU Converged Infrastructure

| | | |
|--|-------------|---|
| CITO High-Level Approval: | 3/18/14 | |
| Estimated Project Cost: | \$5,117,615 | (Est. planning, execution and closeout) |
| Est. 3 Future Yrs of Operational Cost: | \$78,750 | |
| Estimated Execution Start: | 7/14 | Estimated Execution End: 7/15 |

Funding Source for Project Cost


| | |
|--------------------------|-----|
| State General Fund | 2% |
| University General Funds | 98% |

The objective of the project is to replace the central campus production computer and storage systems and build a disaster recovery site off campus. These components are essential to university operations and have reached or exceeded their end of service lifecycles. Consolidating these systems will result in decreased operational costs, improved systems reliability, and a reduction in administration overhead. The decreased operational costs directly impact the K-State Data Center by using less power and the reliability of K-State systems will be improved by gaining redundant hardware in multiple locations. Additionally, there will be a reduction in administrative overhead due to the automation of work that is currently being done manually. Lastly, the equipment is at end-of-life and is starting to fail. This results in increased maintenance costs to care for the failing equipment and increased staff time to troubleshoot those issues instead of working on new initiatives.


For the Reporting Period: A High Level Plan was approved by the CITO on 3/18/14.

Approved-New

[Return
to
Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Pittsburgh State University (PSU)

PSU Enterprise Resource Planning (ERP)

| | | |
|--|-------------|---|
| CITO High-Level Approval: | 9/3/13 | |
| Estimated Project Cost: | \$2,361,500 | (Est. planning, execution and closeout) |
| Est. 3 Future Yrs of Operational Cost: | \$855,000 | |
| Estimated Execution Start: | 6/14 | Estimated Execution End: 7/15 |

Funding Source for Project Cost

| | |
|-------------------------|-----|
| State General Fund | 20% |
| University Reserve Fund | 80% |







The Pittsburgh State University Enterprise Resource Planning (PSU ERP) project will replace the current enterprise system used for human resources, payroll, benefits, time and leave, budget, general ledger functions, accounts payable, travel, asset management, fixed assets, depreciation and reporting.

The core enterprise system at PSU is a UniVerse database written in UniVerse Basic language. The original system was built in 1984. There have been many successes over the years; however, with the advances in technology, we have a system that is outdated and fragile. After much consideration, the university leadership is in agreement that a stable, industry-standard solution that allows for advancement in the areas of emerging technologies and data integrity needs to be identified.

For the Reporting Period: PSU received on-site demonstrations from three vendors. We are currently working with these three vendors regarding pricing and implementation plans to determine the preferred vendor.

Approved

[Return
to
Index](#)

| | |
|---|---|
|  Meeting targeted goals. | C Caution - Changed scope, or missed targeted goals (by more than 10 percent). |
|  Project Stopped/Canceled. | A Alert - Changed scope, or missed targeted goals (by more than 20 percent). |
|  Project completed and waiting for PIER. |  Project on hold. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER approved |  Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

PLANNED PROJECTS SECTION

Planned projects are in the conceptual stage and have estimated costs and timeframes. The project estimates listed are rough estimates and are not yet benchmarked for JCIT reporting. Percentage variances outlined in JCIT policy do not apply.

When a project plan is developed for CITO approval, a more accurate estimate will be available. Projects remain in the Planned Projects section until the agency decides whether or not to move forward with the project.

Approximately 95% of the projects in this section are identified in the agencies annual 3 - Year IT Management and Budget Plans, which a part of includes current and three years of long range planning for IT projects, in accordance with K.S.A 75-7210. The other 5% are disclosed through the Division of Purchases, INK, Specifications, Agency notification, etc.

TERMS

| | |
|--|---|
| CITO Council: | A management group consisting of the three (3) Chief Information Technology Officers (CITO) representing the Executive, Legislative and Judicial branches of Kansas state government. |
| Estimated Planning Start: | Estimated planning start date for an identified Planned Project. |
| Estimated Closeout End: | Estimated planning end date for an identified Planned Project. |
| Estimated Project Cost: | Estimated planning, execution and close out dollars of a project. |
| Est. 3 Future Yrs. of Operational Cost: | Three future years of operational/maintenance/ongoing costs after the project is completed. |
| CITO Project Determination: | The date the CITO issues a determination letter to the agency stating an IT effort is a CITO reportable project. |
| Anticipated Funding Source for Project Cost: | This item calls for identification for forecasted financing by percentage of funding source. |



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

PLANNED PROJECTS EXECUTIVE BRANCH

Corporation Commission, Kansas (KCC)

Document Management System

| | | |
|---|-------------------|------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | To Be Determined | (Est. plan, exec, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | To Be Determined | |
| Estimated Planning Start: | To Be Determined | |
| Estimated Close-Out End: | To Be Determined | |
| CITO Project Determination: | 3/4/14 | |

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): As always, the Kansas Corporation Commission seeks to improve efficiency and transparency to itself and to its stakeholders. We believe that increasing cross-agency communication through its electronic document management systems, the KCC will improve overall agency division operations and reduce risk issues where eDiscovery and information indexing and accessibility are concerned.

E-Government: This enterprise content management (ECM) system (document management system) will not make the use of the e-government function.


Technical Architecture: The project will adhere to the KCC's approved systems architecture.

Project Description and Scope: This project will quantify, organize and provision the management and storage of all relevant electronic agency documents. Currently there is no such system in place to control, index, or manage document life-cycle processes. A well designed ECM system will greatly improve agency operations and offer preparedness in the event of an eDiscovery request. It is important to note here that the KCC already has a 'docket management system' known as eStar. It is a SQL Server database and a set of front-end management interfaces, and all docket-based filings and pleadings are managed by this electronic system. This new proposed ECM system relates to all other documents produced by the KCC as a result of its day-to-day operations.

Project Status: This project is tentatively planned. It is in a preliminary analysis stage. A business case will be developed.

Planned-New

[Return
to
Index](#)


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Corrections, Kansas Department of (KDOC)**Total Offender Activity and Documentation System/Offender Management Information System (TOADS/OMIS) Replacement**

| | |
|---|---|
| CITO Approval: | Not Yet Requested |
| Estimated Project Cost: | \$12,000,000-\$15,000,000* (Est. plan, exec, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | \$3,000,000* |
| Estimated Planning Start: | To Be Determined |
| Estimated Close-Out End: | To Be Determined |
| CITO Project Determination: | 11/5/07 |

Anticipated Funding Source for Project Cost

State General Fund - To Be Determined
Grant Funding - To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**


Project Business Objective(s) or Motivator(s): The Department's business objective in replacing TOADS/OMIS is to support the agency's offender reentry and risk reduction efforts in addition to providing enhanced end user productivity capabilities by reducing the effort required to capture, modify and analyze the information related to activities of offender case management. OMIS originated from a purchased package acquired approximately 30 years ago and TOADS was developed approximately ten (10) years ago. The new system will permit us to create and leverage a robust data model enabling us to enhance our analytical capabilities while adhering to new federal Extensible Markup Language (XML) standards for communications with other criminal justice agencies. It will also be more efficient to use by the agency as well as enable KDOC to realize added functionality. When implemented, the system will provide the lowest possible level of annual recurring costs while enhancing public safety.

E-Government: The vast majority of this information must be secured and will not be available for public access; however, the new system will provide information necessary to populate approved data elements for viewing through our public access web site Kansas Adult Supervised Population Electronic Registry (KASPER) which provides basic information relating to all past and present offenders. This new system will be completely mapped to the new Extensible Markup Language (XML) standard defined by the federal government which is designed to facilitate communications between all criminal justice agencies.


Technical Architecture: This project will leverage web and relational database technologies permitting us to move away from proprietary and inefficient document technologies. We will also be identifying technologies for use in this project which will permit both mobile and disconnected access to the system.

Project Description and Scope: The replacement system will be used throughout the agency to encompass all aspects of managing offenders from Community Corrections through Post Incarceration Supervision.

Project Status: The agency is still planning on undertaking this project in the future, however, funds have not been secured to this point, and until that time the start date must remain as "To Be Determined".


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Planned

[Return
to
Index](#)

Education, Kansas State Department of (KSDE)**KN-CLAIM System Replacement**

| | | |
|---|----------------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | \$1,250,000 – \$1,750,000* | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | \$300,000 | |
| Estimated Planning Start: | 3/14 | |
| Estimated Close-Out End: | 2/17 | |
| CITO Project Determination: | 3/13/14 | |

Anticipated Funding Source for Project Cost


US Department of Agriculture Grant - % To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**


Project Business Objective(s) or Motivator(s): The Kansas Nutrition – Claims and Information Management (KN-CLAIM) system, used to collect data and process claims in all the child nutrition programs administered by CNW, was purchased in 2004 and is based within the now-obsolete class Active Server Pages (classic ASP) engine and Visual Basic 6 (VB6) runtime language. Primarily due to its inherent security flaws, inefficiencies, interpreted processing, component model and poor performance, classic ASP is now obsolete technology. Microsoft discontinued mainstream support in March 2005, with final end of life in April 2008. The use of classic ASP and its necessary VB6 runtime-only files will be available only throughout the lifetime of Windows 7 client and 2008 R2 server in order to allow organizations time to redevelop their classic ASP application. Because classic ASP is obsolete and unchanging, there also exists an ongoing, compounding lack of resources and degrading skill set for support within the application development community.

It is essential that KN-CLAIM be rewritten in ASP.NET format so that child nutrition professionals and KSDE staff members have access to Microsoft-supported technology that includes crucial improvements to processing, performance and security. The upcoming release of the new federal guidelines for administrative review of school nutrition service administration further compounds the need to expand the functionality that exists in the current KN-CLAIM system, as KSDE staff members rely on KN-CLAIM to provide data to complete reviews. The need to replace KN-CLAIM with a Microsoft-supported .NET system also presents an opportunity to reduce administrative error among users by including functionality to eliminate redundant data collection, enhance reporting, improve workflow process, increase automation and allow for more effective data integration between programs.

E-Government: The KN-CLAIM System Replacement will provide online access to federal compliance requirements regarding school nutrition programs for school food service staff and coordinators, as well as KSDE staff. In addition, the new system will enable all applications and claims for reimbursement to be submitted, approved, and processed online. This will facilitate completing the entire process electronically, eliminating the need for printing and mailing documents.

 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Planned-New

[Return
to
Index](#)

Education, Kansas State Department of (KSDE) (Continued)

KN-CLAIM System Replacement (Continued)

Technical Architecture: The hardware/software solution would be consistent with KSDE's Enterprise hardware and system software, which includes virtualized servers spread across multiple hardware platforms for efficient use of resources. KSDE's Enterprise infrastructure includes multi-tiered systems application servers, database server, and reporting server, which are instantiated in test and production environments as well as a pseudo production environment to accommodate trouble shooting and problem resolution. The development environment is supported on the programmer's workstation.

The online solution will be Microsoft Windows web-based application with SQL Server database. Backup, security, and enterprise management services will be implemented to support the solution, and it will be included in KSDE's Continuity of Operations (COOP) environment.

Project Description and Scope: This project will include developing and letting a Request for Proposal (RFP) to contract with a vendor to document requirements, design, and develop a solution for replacing the existing legacy KN-CLAIM and CNP Logging systems. At the end of the solution development, the vendor will transition the source code to KSDE IT staff, and will assist in data migration and solution implementation.

The functionality of the new system will reflect the current KN-CLAIM and CNP Logging systems, but with enhancements such as Administrative Review, streamlined data entry and workflow, stronger integration with other KSDE enterprise systems, and expanded logging, tracking, and reporting capabilities. Details regarding the functionality will be documented and provided to KSDE as a deliverable by the Solutions Provider. The technology solution will be designed based on KSDE design standards, and will be developed using current Microsoft programming technologies including ASP.NET and SQL Server. The solution will also include enhanced security protocols.


Project Goals:

- Reduce the risk of administrative error by replacing the obsolete KN-CLAIM and CNP Logging systems, with an integrated online solution.
- To implement comprehensive administrative review capabilities to identify at-risk LEAs and comply with the new administrative review process.


Project Status: The project is currently in the pre-planning phase. Funds to support the External costs and a portion of the internal costs have recently been awarded to KSDE through a grant from the Department of Agriculture. KSDE staff is preparing to meet with Federal Grant staff to understand grant management requirements prior to initiating any grant activities, including the objectives of this project.

Planned-New

[Return
to
Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project

P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of (KDHE)**KanCare Reporting Database and Dashboard**

| | | |
|---|-------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | \$455,220* | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | \$0 | |
| Estimated Planning Start: | 12/13 | |
| Estimated Close-Out End: | 10/14 | |
| CITO Project Determination: | 12/18/13 | |

Anticipated Funding Source for Project Cost

Centers for Medicare and Medicaid Services – 50%
Wichita State Univ. (WSU) Certified Match Funds – 50%

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**


Project Business Objective(s) or Motivator(s): The Kansas Department of Health and Environment, Division of Health Care Finance (KDHE-DHCF) serves as the Medicaid Single State Agency for the State of Kansas. The statutory mission of the agency is to develop and maintain a coordinated health policy agenda that combines effective purchasing and administration of health care with health promotion oriented public health strategies. The powers, duties and functions of the Division are intended to be exercised to improve the health of the people of Kansas by increasing the quality, efficiency and effectiveness of health services and public health programs. As part of this mission Kansas has implemented contracts with three Managed Care Organizations (MCO) to provide medical and health related services to Medicaid eligible Kansans. To effectively monitor and coordinate the quality and details of the services provided, KDHE-DHCF is planning to implement a comprehensive report management database and web-based reporting interface system for data collected within the KanCare managed care program. KDHE-DHCF plans to procure a system to automate many manual processes that currently occur, as well as upgrade the current Access Database used to house reports. The functionality of the current database is limited and does not, for example, allow for data integration across MCOs. This lack of basic functionality limits the State's ability to perform basic data analysis across plans and generate overarching reports.

E-Government: During the planning stage the project will promote the use of enhanced web services. The new MMIS will be based on an industry recommended Service Oriented Architecture. This will provide enhanced E-Government capabilities for Managed Care Organizations (MCOs), Medicaid providers and clients within the State of Kansas. Until that time, this project will bring more automation and standardization to a process that is largely manual.


Technical Architecture: An awareness of ongoing efforts for KDHE MITA and MMIS procurement will be on-going to allow for integration of this project with future systems. All planning efforts will comply with national requirements for Medicaid Information Technology Architecture (MITA) as well as Kansas Information Technology Architecture.

Planned

[Return
to
Index](#)


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Health and Environment, Kansas Department of (KDHE) (Continued)

KanCare Reporting Database and Dashboard (Continued)


Project Description and Scope: The project will have two main focus areas:

- KanCare Reporting Project:* Design and development of a web-based reports management database system that will allow for the efficient and effective receipt, distribution, approval, return and integration of reports related to KanCare MCO performance. This will allow for improved communication consistency and tracking of Contract metrics required with the RFP/contractual agreement.
- KanCare Dashboard Project:* Design and development of a web-based dashboard system for integrated MCOs reporting database, which will provide summarized visual information to monitor key performance indicators for the KanCare program, with drill down functionality. This will allow KDHE-DHCF staff to monitor key indicators of performance and effectively troubleshoot any potential performance issues.

Project Status: The project has had initial discussions with Wichita State University (WSU) regarding the work effort and WSU’s ability to perform the scope of work in a timely manner. The discussions had positive outcomes. **A High Level Plan was approved by the CITO on 4/17/14.*

Planned

[Return to Index](#)

| | |
|---|---|
|  Meeting targeted goals. | C Caution - Changed scope, or missed targeted goals (by more than 10 percent). |
|  Project Stopped/Canceled. | A Alert - Changed scope, or missed targeted goals (by more than 20 percent). |
|  Project completed and waiting for PIER. |  Project on hold. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER approved |  Reporting insufficient. |
| <small>* Updated key information, occurring after this report period.</small> | + Project Manager certified in Project Management Methodology |

Health and Environment, Kansas Department of (KDHE) (Continued)**Medicaid Management Information System (MMIS) Re-procurement**

| | | |
|---|-------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | To Be Determined | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | To Be Determined | |
| Estimated Planning Start: | 7/14 | |
| Estimated Close-Out End: | 7/15 | |
| CITO Project Determination: | 10/24/11 | |

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): The current contract for the Medicaid Management Information System (MMIS) will expire in 2015. The Division of Health Care Finance (DHCF) will begin the Request for Proposal (RFP) development process in 2012 for this re-procurement and it will continue into 2013 and 2014.

E-Government: To Be Determined.


Technical Architecture: To Be Determined.

Project Description and Scope: To Be Determined.

Project Status: Currently in the planning stages of the project. Chief Information Technology Officer (CITO) approval will be requested when documentation has been finalized.

Planned

[Return
to
Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Investigation, Kansas Bureau of (KBI)**Kansas Incident Based Reporting Replacement**

| | | |
|---|-------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | \$625,000* | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | \$225,000* | |
| Estimated Planning Start: | To Be Determined | |
| Estimated Close-Out End: | To Be Determined | |
| CITO Project Determination: | 9/24/07 | |

Anticipated Funding Source for Project Cost

To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): An aged Kansas Incident Based Reporting System (KIBRS) system no longer supports the needs of local law enforcement or state and federal agencies requiring incident data. The existing system does not provide timely nor accurate data and is not sufficiently extensible to meet the needs of new collaborative efforts such as N-Dex. The system must be replaced.


E-Government: Through the use of the Internet and electronic communications the KIBRS system will collect comprehensive incident and arrest data that is essential for a comprehensive Central Criminal History Repository. The Criminal History Repository provides timely information to criminal history agencies across the nation, but only when it is coupled with timely incident and intelligence data can it realize its value as an investigative and crime analysis tool.

Technical Architecture: The project will move the state and the Criminal History Repository forward dramatically in the areas of Service Oriented Architecture and the adoption of robust Extensible Markup Language (XML) technologies. It will place Kansas at the leading edge of state Criminal History Repositories and crime analysis capabilities.


Project Description and Scope: All criminal justice agencies in the state of Kansas will have access to new, reliable incident information for crime reporting and analysis. All agencies with directly programmed connections to the existing KIBRS system will be directly affected.

Project Status: This project is an agency priority, but will necessarily remain on the agency backlog until funding is identified.

Planned


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Labor, Kansas Department of (KDOL)**KDOL Unemployment Insurance Contact Center IVR Upgrade (IVR Upgrade)**

| | |
|---|--|
| CITO Approval: | Not Yet Requested |
| Estimated Project Cost: | \$500,000 - \$700,000* (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | To Be Determined |
| Estimated Planning Start: | 4/14 |
| Estimated Close-Out End: | 12/14 |
| CITO Project Determination: | 3/20/14 |

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Anticipated Funding Source for Project Cost


UI Automation Grant from USDOL – 100%

Project Business Objective(s) or Motivator(s): The current telephony infrastructure that supports the KDOL Contact Center and the Integrated Voice Response (IVR) systems for the Unemployment Insurance program poses considerable risk to KDOL's ability to provide consistent service and claims processing for customers. The current systems are outdated and present an eminent threat of catastrophic failure. This risk represents a serious obstacle for KDOL as it strives to meet its mission of providing responsive services to the workforce of Kansas. This project will make the KDOL Contact Center more reliable and greatly reduce or eliminate the risk of technology failure. In addition, KDOL anticipates that the new IVR system would reduce ongoing maintenance costs.

E-Government: In the current system, claimants dial into the Contact Center, and then interact with the IVR system to provide their personal identification. The IVR then automatically routes the claimant's call to a Customer Service Representative (CSR). The CSR then works with the claimant to complete the claim filing process. The IVR system, along with the KDOL website, provides UI claimants with a variety of methods by which they file their initial and weekly claims. This upgrade will allow data from both systems to be accessed and processed more reliably and efficiently.

Technical Architecture: The current technical architecture is a combination of proprietary Avaya telephony servers, Genesys framework servers, and legacy IBM DirectTalk IVR servers. The environment operates on ATT IP Flex services utilizing Voice Over IP phones to the desktop. The infrastructure resides on Linux servers and Intel-based Servers running the Windows Operating System and proprietary applications from Avaya, Genesys and IBM. For reporting and logging functionality, there are Genesys logging applications and databases. In addition there are Microsoft SQL server databases.

The Avaya proprietary systems include two (2) S8720 Media Servers at the main Contact Center. In addition, G700 Media Gateways are stationed in alternate Topeka offices, and G430 Media Gateways are stationed in three (3) remote offices outside of Topeka.


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Labor, Kansas Department of (KDOL) (Continued)**KDOL Unemployment Insurance Contact Center IVR Upgrade (IVR Upgrade) (Continued)**

The Department of Labor would provide needed Intel-based physical servers and virtual servers running the current Microsoft Windows Operating System to provide new IVR applications for new IVR functionality. Additional capacity would be added to the infrastructure to accommodate for increases/spikes in call volume experienced weekly, quarterly, and annually.

The independent legacy Initial Claims and Continued/Weekly Claims IVR systems would be combined together into one new IVR technology application on one platform. This will also eliminate the current dependency on Attachmate for claims filing. Additionally, queue options for scheduled callbacks for the customers on hold will also be implemented.

The Kansas Department of Labor (KDOL) understands and acknowledges that all technologies must be in compliance with the Kansas Information Technology Architecture (KITA).

Project Description and Scope: KDOL has developed a plan to solidify the telephony infrastructure to stabilize operations and to continue to provide consistent unemployment insurance services to the citizens of Kansas. KDOL seeks to upgrade the telephony infrastructure of the Contact Center with the objective of improving efficiency and reliability of Contact Center operations.

The costs associated with the upgrade would allow for reduced ongoing maintenance costs associated with KDOL's current system along with the reduced costs of future upgrades. In addition, the phone system itself will be more efficient at routing and managing incoming calls from KDOL customers while allowing for future changes and modifications with greater ease.

Finally, this upgrade will make the KDOL Call Center more reliable. KDOL cannot continue to operate each day with the risk that the Unemployment Insurance Call Center technology will fail. By upgrading the infrastructure that supports the Call Center, KDOL will ensure more reliable service for internal and external customers.

Project Status: This project is currently in the planning phase. KDOL is meeting with vendors to discuss requirements, proposed solutions, costs, and timelines. **A High Level Plan was approved by the CITO on 4/22/14.*

Planned-New

[Return
to
Index](#)


Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Labor, Kansas Department of (KDOL) (Continued)**KDWC Digitization Planning Project (WC Digitization)**

| | | |
|---|-------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | To Be Determined | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | To Be Determined | |
| Estimated Planning Start: | 5/14 | |
| Estimated Close-Out End: | 12/15 | |
| CITO Project Determination: | 3/25/14 | |

Anticipated Funding Source for Project Cost

Kansas Worker's Compensation Fee Fund – 100%

Project Business Objective(s) or Motivator(s): The current Worker's Compensation system is antiquated and consequently results in many inefficient manual, paper-driven processes. KDWC intends to create a paperless system that would improve customer service, reduce administrative costs, and increase operation efficiency. The future system will utilize a web-based user interface. This interface would improve access to the system and case management documents by creating a workflow management system of tasks and documents. The division needs help with project management and technical advice in constructing an RFP for the development phase of the project. The purpose of this project is to secure such services from a qualified vendor.

E-Government: KDWC intends to utilize e-government to improve customer service through three methods: electronic transactions, web access, and digital document storage. Refer to the Project Description and Scope section below for more details.

Technical Architecture: The Kansas Department of Labor (KDOL) understands and acknowledges that all technologies must be in compliance with the Kansas Information Technology Architecture (KITA).


Project Description and Scope: The primary objective of the development project is to create a paperless system. The goals of this paperless system would be to improve customer service, reduce administrative costs, and increase operational efficiency. This paperless system would utilize three tools: electronic transactions, web access, and digital storage.

Electronic transactions should replace paper transactions wherever possible. Transactions of this type cover most, but not all, external reporting to the division (one-way transactions). Several division processes could benefit from replacing paper transactions digitally.

However, the division needs assistance planning the development project. The scope of the planning project would be to prepare and execute a Request for Proposal (RFP) for securing this assistance from a qualified vendor. Once the vendor has been selected, they would be tasked with conducting a business needs analysis; making a "build vs. buy" analysis; and providing architectural design advice as required. The final deliverable of the planning phase would be an RFP to be submitted for the purpose of selecting a development vendor.

The development phase of the project is also expected to cross the \$250,000 threshold, and will be submitted as a separate project plan once the development vendor has been selected. The agency anticipates that many of the details required for the development project will be documented during the planning project.

Project Status: The division is currently preparing an RFP for a project management vendor as outlined above as well as completing the planning process as outlined by Kansas Information Technology Office (KITO).


 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).


 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

* Updated key information, occurring after this report period.

 Project Manager certified in Project Management Methodology

Planned-New

[Return
to
Index](#)

Revenue, Kansas Department of (KDOR)**CDL Knowledge Testing and CDL Skill Testing System**

| | | |
|---|-------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | \$826,016* | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | \$182,250* | |
| Estimated Planning Start: | 3/14 | |
| Estimated Close-Out End: | 6/14 | |
| CITO Project Determination: | 1/24/13 | |

Anticipated Funding Source for Project Cost

To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): The contract with KDOR, Division of Vehicle's (DOV) current Commercial Driver's License (CDL) knowledge test vendor has expired and is under a short term extension until a new contract can be negotiated. KDOR's current knowledge test system does not have the functionality to meet all of the DOV's needs and leaves the State's testing methods vulnerable to fraud and lack of control. For example:


1. The existing system does not utilize electronic testing units in all locations, but rather relies on printed paper tests in approximately thirty field offices. This contributes to lower reliability and a vulnerability to fraud in the knowledge test administration.
2. Testing reports and user analysis of test data have limited functionality in the State's current system. Because of the widespread use of paper tests, data such as duration of tests, final scores, what employee administered and scored the tests, is not as reliable or accessible for analysis as would be using all electronic testing equipment.
3. The current testing system and hardware has been purchased at different times over the years beginning in FY 2001. The system is not web based as the DOV would like and parts of the equipment are aging.

DOV is scoring the CDL skills tests on paper forms as it has no electronic tablet solution at present. This contributes to control and fraud vulnerabilities.


Because of these problems, the DOV believes the current system and methods used for administering its CDL knowledge and skills test are not only inefficient and outdated but also susceptible to examiner error and fraud.

By eliminating reliance on paper tests records and modernizing the CDL knowledge and skills testing systems, DOV will reduce the risk of examiner error or fraud and provide an electronic data base of all test results and activity into one system.

Planned


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Revenue, Kansas Department of (KDOR) (Continued)**CDL Knowledge Testing and CDL Skill Testing System (Continued)**

E-Government: The electronic testing system reduces vulnerability to examiner error and fraud as well as improving the detectability in commercial driver's license examining knowledge and skill test administration.

Technical Architecture: The system will utilize dual servers for 100% redundancy. These servers will contain the complete American Association of Motor Vehicle Administrators (AAMVA) and Federal Motor Carrier Safety Administration (FMCSA) knowledge test pool of approximately 600 CDL test questions. A skills test tablet solution will be provided for scoring the CDL skills test that consists of a pre-trip inspection, backing maneuvers and an on-road driving test in a representative commercial vehicle. The scoring criteria will be compliant with AAMVA/FMCSA standards.


Project Description and Scope: The goal is to provide a uniform method of test delivery and data accessibility using electronic kiosk, rugged notebooks and a standardized test format in every CDL knowledge and skills testing location within the state to improve DOV's reliability and validity in its knowledge and skills tests system. The system will be compliant with 49 CFR §383.73(n) Subpart E, all of CFR 383 Subparts G and H and CFR §384.229 Subpart B; thereby providing the DOV a more reliable and secure CDL knowledge and skills tests issuance process.

A Request for Proposal (RFP) will be necessary to acquire a vendor to develop and support a web based knowledge and skill testing system to replace the existing system implemented in year 2001. This will include a modified off the shelf software solution, required software licenses for each device and location along with installation services and user training.


Project Status: Department of Vehicles (DOV) has received an allocation approval from the grantor in the amount of \$826,016. DOV is in the final stages of completing the High Level Plan and RFP specifications.

Planned

[Return
to
Index](#)

 Meeting targeted goals.

 Project Stopped/Canceled.

 Project completed and waiting for PIER.


I Infrastructure Project


P Project completed and PIER approved

C Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

+ Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Revenue, Kansas Department of (KDOR) (Continued)**Tax FileNet Upgrade**

| | | |
|---|-------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | \$2,978,765* | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | \$355,412* | |
| Estimated Planning Start: | 7/14 | |
| Estimated Close-Out End: | 12/15 | |
| CITO Project Determination: | 1/24/13 | |

Anticipated Funding Source for Project Cost

To Be Determined

* The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.

Project Business Objective(s) or Motivator(s): The objective of this proposal is to provide the Kansas Department of Revenue (KDOR) with professional services to support the replacement of the imaging solution for the Division of Taxation. The Department of Revenue will be looking to replace the end of life FileNet Panagon and Captiva solution being used today. The solution must fit within current State of Kansas technical standards and provide for Intelligent Character Recognition. The existing Taxation FileNet Software and operating system are outdated and lack complete support. The minimal support that KDOR currently receives is cost prohibitive.


E-Government: This project will provide for the installation, configuration, and conversion of documents necessary to deliver an imaging solution that supports document capture, storage management, document search and retrieval.

Technical Architecture: This project includes the implementation of a multiple server configuration, software installation and configuration.


Project Description and Scope: The successful vendor will provide a schedule to install, configure, train, document and complete all conversion work necessary to deliver an imaging solution. This will support the Division of Taxation's document capture, storage management, document search and retrieval functions. The scope of this project is still be defined and may be driven by the availability of funding.

Project Status: This project has not been started as funding is not available.

Planned


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Transportation, Kansas Department of (KDOT)**Construction Management System (CMS) Replacement**

| | | |
|---|-------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | \$500,000* | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | To Be Determined | |
| Estimated Planning Start: | To Be Determined | |
| Estimated Close-Out End: | To Be Determined | |
| CITO Project Determination: | 9/26/11 | |

Anticipated Funding Source for Project Cost

To Be Determined

*** The costs listed are a rough estimate. When a project plan is developed for CITO approval, a more accurate estimate will be available.**

Project Business Objective(s) or Motivator(s): The current Construction Management System (CMS) was custom developed in the mid-1980s. This application consists of a Contract Management System and Materials Test System. The CMS application is currently on an architectural platform that is sunsetting. It is becoming more difficult and expensive to support and upgrade. In addition, KDOT is looking for opportunities to integrate the information contained within this application with other KDOT applications. KDOT business requirements and processes have also changed. This system has undergone modifications but yet the design has remained unchanged. New data requirements and business rules continually evolve requiring workarounds for the system. The CMS is utilized across the state in all KDOT offices and locations. A replacement for CMS would allow KDOT to take advantage of new business needs and allow KDOT to further the integration of core management information systems.


E-Government: At this time, this system is not planned to have e-government utilization.

Technical Architecture: Will be consistent with KDOT's approved direction for systems architecture, but specifics have not been determined.

Project Description and Scope: The scope of this project would be to replace the existing Construction Management System. The new system will be built on current or emerging technologies that will be in alignment with other recently upgraded systems.

Project Status: Planned. A recent review of options for upgrading CMS has been completed. Among those options was an evaluation of COTS (Commercial Off the Shelf) solutions. These solutions are currently undergoing changes in their technology architecture and are not expected to be completed until early calendar year 2015. KDOT plans to delay decisions regarding CMS upgrades until those COTS upgrades are complete and can be re-evaluated.

Planned


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project


 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

REGENTS

Kansas, University of (KU)

Maximo Re-Implementation without Major Customization (Maximo Reset)

| | | |
|---|-------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | To Be Determined | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | To Be Determined | |
| Estimated Planning Start: | To Be Determined | |
| Estimated Close-Out End: | To Be Determined | |
| CITO Project Determination: | 3/13/14 | |

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): The University of Kansas implemented an instance of Maximo Asset Management software for Facility Services. During implementation, the software was customized to the needs of Facility Services. The software is currently in a state where KU can no longer customize the software, and we are not able to add functionality for Facilities Services, or any other KU department requesting use of Maximo. In order to move forward with Maximo, we need to revert to a stable application state, and begin implementing the functions currently in the system, as well as those being requested.


E-Government: N/A

Technical Architecture: There are many integrations with other current systems at KU, and requested services, which will be determined in the first phase of the project.


Project Description and Scope: This project will be broken into phases. The first phase will be a “discovery” phase, where we will enlist a Maximo partner to assist KU in determining what customizations can be retained, and the state to which we will begin the re-implementation. Additional phases will implement requested functionalities and integrations into the Maximo system, and define the processes and procedures for departments to use Maximo in the future. Timeline and scope on the additional phases will be determined during the “discovery” phase.

Project Status: This project is in the preliminary discussion phase within KU.

Planned-New


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas, University of (KU) (Continued)**Portal Updates**

| | | |
|---|-------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | To Be Determined | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | To Be Determined | |
| Estimated Planning Start: | To Be Determined | |
| Estimated Close-Out End: | To Be Determined | |
| CITO Project Determination: | 3/13/14 | |

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): The KU Portal will be updated to become a one-stop-shop for faculty, staff and students to have a single hub of information and systems access to complete their daily work.

E-Government: N/A

Technical Architecture: The KU Portal is based on uPortal.

Project Description and Scope: There are many suggestions for inclusion in the KU Portal, including dashboards for Approvals, Applicants, Admitted Students, and Progress; Announcement channels for Provost and general use; Notification channels, Help Desk, Calendar, etc. The specific scope of the project will be determined before filing with KITO.

Project Status: This project is in the preliminary discussion phase within KU.

Planned-New

[Return
to
Index](#)

| | |
|---|---|
|  Meeting targeted goals. | C Caution - Changed scope, or missed targeted goals (by more than 10 percent). |
|  Project Stopped/Canceled. | A Alert - Changed scope, or missed targeted goals (by more than 20 percent). |
|  Project completed and waiting for PIER. |  Project on hold. |
| I Infrastructure Project |  Recast - Changed scope, or missed targeted goals (by more than 30 percent). |
| P Project completed and PIER approved |  Reporting insufficient. |
| * Updated key information, occurring after this report period. | + Project Manager certified in Project Management Methodology |

Kansas, University of (KU) (Continued)**Technology Infrastructure Improvements in KU Lawrence Campus Buildings (TIP KU Lawrence)**

| | | |
|---|-------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | To Be Determined | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | To Be Determined | |
| Estimated Planning Start: | To Be Determined | |
| Estimated Close-Out End: | To Be Determined | |
| CITO Project Determination: | 1/24/13 | |

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): Replacement of the aging infrastructure (fiber and copper) into various buildings on campus to provide increased bandwidth and improved performance. Buildings under consideration include Dole Human Development Center, Green Hall, Lindley Hall, Higuchi Complex and Learned Hall. The final list of buildings will be dependent on the amount of funding available for these upgrades and will be included when the KITO paperwork is filed.


E-Government: N/A

Technical Architecture: Standard telecommunications standards will be followed.


Project Description and Scope: Implementation of state-of-the-art infrastructure into various buildings on campus. Specific buildings to be included in the scope are still being discussed. Buildings under consideration include Dole Human Development Center, Green Hall, Lindley Hall, Higuchi Complex and Learned Hall. The final list of buildings will be dependent on the amount of funding available for these upgrades and will be included when the KITO paperwork is filed.

Project Status: This project is in the preliminary discussion phase within KU.

Planned


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved


 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.

 Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

Kansas, University of (KU) (Continued)**Unified Communications for the KU Lawrence Campus Buildings (UC KU Lawrence)**

| | | |
|---|-------------------|---------------------------------------|
| CITO Approval: | Not Yet Requested | |
| Estimated Project Cost: | To Be Determined | (Est. planning, execution, close-out) |
| Est. 3 Future Yrs. of Operational Cost: | To Be Determined | |
| Estimated Planning Start: | To Be Determined | |
| Estimated Close-Out End: | To Be Determined | |
| CITO Project Determination: | 1/24/13 | |

Anticipated Funding Source for Project Cost

To Be Determined

Project Business Objective(s) or Motivator(s): Replacement of the aging Avaya phone switch on the KU Lawrence campus; improved voice service.


E-Government: N/A

Technical Architecture: Standard telecommunications standards will be followed.


Project Description and Scope: Implementation of unified communications on the KU Lawrence campus; specific functionality to be rolled out is still being discussed.

Project Status: This project is in the preliminary discussion phase within KU.

Planned


[Return
to
Index](#)
 Meeting targeted goals.


 Project Stopped/Canceled.

 Project completed and waiting for PIER.


 Infrastructure Project

 Project completed and PIER approved

 Caution - Changed scope, or missed targeted goals (by more than 10 percent).

 Alert - Changed scope, or missed targeted goals (by more than 20 percent).

 Project on hold.

 Recast - Changed scope, or missed targeted goals (by more than 30 percent).

 Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

SYMBOLS



Project meeting targeted goals.



Project completed and waiting for closeout PIER

P

PIER approved.

C

Caution - Project has changed scope, or missed targeted goals by more than 10 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.

A

Alert - Project has changed scope, or missed targeted goals by more than 20 percent. Reporting to the Joint Committee on Information Technology (JCIT) may be recommended.



Project has changed scope, or missed targeted goals by more than 20 percent. Review and report to JCIT and CITO required. Review by 3rd party may be recommended. Symbol can also mean project has been stopped or canceled.



Project on hold.



Recast – Changed scope, or missed targeted goals (by more than 30 percent).

I

Infrastructure Project.



Reporting insufficient.



Project Manager certified in Project Management Methodology.

*

Updated key information, occurring after this report period.



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.

I

Infrastructure Project

P

Project completed and PIER approved

C

Caution - Changed scope, or missed targeted goals (by more than 10 percent).

A

Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by more than 30 percent).



Reporting insufficient.

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Project Manager certified in Project Management Methodology

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Updated key information, occurring after this report period.

| | |
|--|----|
| Quarterly Executive Summary Report..... | 2 |
| ACTIVE PROJECTS SECTION | 10 |
| Project Report Assessments..... | 11 |
| EXECUTIVE BRANCH..... | 11 |
| AGRICULTURE, DEPARTMENT OF..... | 11 |
| <i>Regulatory Management System – Advancement and On-Line Automation for Food Services and Pesticide</i> | 11 |
| COMMERCE, DEPARTMENT OF..... | 13 |
| <i>Statewide Broadband Project</i> | 13 |
| CORPORATION COMMISSION, KANSAS | 16 |
| <i>Kansas Trucking Regulatory Assistance Network (KTRAN)</i> | 16 |
| HEALING ARTS, KANSAS STATE BOARD OF (KSBOHA)..... | 18 |
| <i>Licensing/Enforcement Database Application</i> | 18 |
| HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF (KDHE)..... | 20 |
| <i>Kansas Eligibility Enforcement System II (KEES II)</i> | 20 |
| <i>Medicaid Information Technology Architecture (MITA) / Medicaid Management Information System (MMIS) Pre-Project</i> | 23 |
| INFORMATION TECHNOLOGY SERVICES, OFFICE OF (OITS) | 25 |
| <i>Data Domain Hardware Replacement</i> | 25 |
| <i>KanWIN Campus Fiber Expansion</i> | 26 |
| <i>OITS Information Technology Financial Management (ITFM) System</i> | 28 |
| <i>Unified Communications VoIP Project II</i> | 30 |
| INVESTIGATION, KANSAS BUREAU OF (KBI) | 32 |
| <i>Kansas DUI Tracking System (Record and Police Impaired Drivers – RAPID) III</i> | 32 |
| JUVENILE JUSTICE AUTHORITY (JJA) | 35 |
| <i>Juvenile Justice Information System (JJIS) Rewrite II</i> | 35 |
| KANSAS CRIMINAL JUSTICE INFORMATION SYSTEM (KCJIS) | 37 |
| <i>Kansas eCitation</i> | 37 |
| PUBLIC EMPLOYEES RETIREMENT SYSTEM, KANSAS (KPERS) | 39 |
| <i>2012 Sub HB 2333 – Tier 3 Cash Balance System</i> | 39 |
| REVENUE, KANSAS DEPARTMENT OF (KDOR) | 41 |
| <i>DMV Modernization Project</i> | 41 |
| <i>Kansas Commercial Registration, Alcoholic Beverage Control, Fuel Tax System (K-CRAFTS)</i> | 43 |
| REGENTS | 45 |
| PITTSBURGH STATE UNIVERSITY (PSU)..... | 45 |
| <i>PSU Integrated Library System Project (ILS)</i> | 45 |
| JUDICIAL BRANCH..... | 47 |
| OFFICE OF JUDICIAL ADMINISTRATION..... | 47 |
| <i>Judicial Branch OJA Filings and Dispositions Data Submission Interface Project</i> | 47 |
| COMPLETED PROJECTS SECTION..... | 50 |
| PROJECTS WITH PIERS RECEIVED | 51 |
| EXECUTIVE BRANCH..... | 51 |
| HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF (KDHE)..... | 51 |
| <i>Laboratory Information Management System (LIMS)</i> | 51 |
| HIGHWAY PATROL, KANSAS | 51 |
| <i>Mobile Data Unit Upgrade 2013</i> | 51 |



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project
more than 30 percent).



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by




Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.

| | |
|---|----|
| INVESTIGATION, KANSAS BUREAU OF (KBI) | 52 |
| KCJIS-KDOR Data Integration II | 52 |
| JUDICIAL BRANCH | 52 |
| OFFICE OF JUDICIAL ADMINISTRATION | 52 |
| Judicial Branch Electronic Filing Pilot Project | 52 |
| REGENTS | 53 |
| REGENTS, KANSAS BOARD OF (KBOR) | 53 |
| Business Intelligence Software/Tools | 53 |
| UNIVERSITY OF KANSAS MEDICAL CENTER (KUMC) | 53 |
| SciQuest | 53 |
| PROJECTS WITH PIERS OUTSTANDING | 54 |
| EXECUTIVE BRANCH | 54 |
| ADMINISTRATION, DEPARTMENT OF | 54 |
| Oracle BI Analytics Implementation – Data Warehouse Upgrade II | 54 |
| INFORMATION TECHNOLOGY SERVICES, OFFICE OF (OITS) | 54 |
| AVPN Replacement of Legacy Wide Area Network II | 54 |
| TRANSPORTATION, KANSAS DEPARTMENT OF (KDOT) | 55 |
| Kansas Truck Routing and Intelligent Permitting System (K-TRIPS) | 55 |
| LEGISLATIVE | 55 |
| LEGISLATIVE | 55 |
| 2013 PC Lease Project | 55 |
| Statehouse Restoration Voice and Data Infrastructure III | 56 |
| APPROVED PROJECTS SECTION | 57 |
| EXECUTIVE BRANCH | 58 |
| CHILDREN AND FAMILIES, KANSAS DEPARTMENT FOR (DCF) | 58 |
| Child Support Services System (CSSS) Modernization Planning Project | 58 |
| HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF | 59 |
| KDHE/DHCF State Self Insurance Fund (SSIF) Claims Data Management System | 59 |
| INFORMATION TECHNOLOGY SERVICES, OFFICE OF (OITS) | 60 |
| Executive Branch Electronic Mail Consolidation | 60 |
| OITS Kansas Private Government Cloud (Kansas GovCloud) Infrastructure | 61 |
| REVENUE, KANSAS DEPARTMENT OF (KDOR) | 62 |
| Kansas Motor Fuel Modernization (KMFM) | 62 |
| TRANSPORTATION, KANSAS DEPARTMENT OF (KDOT) | 63 |
| Document Management System Replacement | 63 |
| KANSAS STATE UNIVERSITY | 64 |
| KSU Converged Infrastructure | 64 |
| PITTSBURGH STATE UNIVERSITY (PSU) | 65 |
| PSU Enterprise Resource Planning (ERP) | 65 |
| PLANNED PROJECTS SECTION | 66 |
| PLANNED PROJECTS | 67 |
| EXECUTIVE BRANCH | 67 |
| CORPORATION COMMISSION, KANSAS (KCC) | 67 |
| Document Management System | 67 |

| | | | |
|--|---|---|--|
|  | Meeting targeted goals. | C | Caution - Changed scope, or missed targeted goals (by more than 10 percent). |
|  | Project Stopped/Canceled. | A | Alert - Changed scope, or missed targeted goals (by more than 20 percent). |
|  | Project completed and waiting for PIER. |  | Project on hold. |
| I | Infrastructure Project more than 30 percent). |  | Recast - Changed scope, or missed targeted goals (by more than 10 percent). |
| P | Project completed and PIER approved |  | Reporting insufficient. |

* Updated key information, occurring after this report period.

+ Project Manager certified in Project Management Methodology

| | |
|---|----|
| CORRECTIONS, KANSAS DEPARTMENT OF (KDOC) | 68 |
| <i>Total Offender Activity and Documentation System/Offender Management Information System</i> | 68 |
| <i>(TOADS/OMIS) Replacement</i> | 68 |
| EDUCATION, KANSAS STATE DEPARTMENT OF (KSDE) | 69 |
| <i>KN-CLAIM System Replacement</i> | 69 |
| HEALTH AND ENVIRONMENT, KANSAS DEPARTMENT OF (KDHE) | 71 |
| <i>KanCare Reporting Database and Dashboard</i> | 71 |
| <i>Medicaid Management Information System (MMIS) Re-procurement</i> | 73 |
| INVESTIGATION, KANSAS BUREAU OF (KBI) | 74 |
| <i>Kansas Incident Based Reporting Replacement</i> | 74 |
| LABOR, KANSAS DEPARTMENT OF (KDOL) | 75 |
| <i>KDOL Unemployment Insurance Contact Center IVR Upgrade (IVR Upgrade)</i> | 75 |
| <i>KDWC Digitization Planning Project (WC Digitization)</i> | 77 |
| REVENUE, KANSAS DEPARTMENT OF (KDOR) | 78 |
| <i>CDL Knowledge Testing and CDL Skill Testing System</i> | 78 |
| <i>Tax FileNet Upgrade</i> | 80 |
| TRANSPORTATION, KANSAS DEPARTMENT OF (KDOT) | 81 |
| <i>Construction Management System (CMS) Replacement</i> | 81 |
| REGENTS | 82 |
| KANSAS, UNIVERSITY OF (KU) | 82 |
| <i>Maximo Re-Implementation without Major Customization (Maximo Reset)</i> | 82 |
| <i>Portal Updates</i> | 83 |
| <i>Technology Infrastructure Improvements in KU Lawrence Campus Buildings (TIP KU Lawrence)</i> | 84 |
| <i>Unified Communications for the KU Lawrence Campus Buildings (UC KU Lawrence)</i> | 85 |



Meeting targeted goals.



Project Stopped/Canceled.



Project completed and waiting for PIER.



Infrastructure Project
more than 30 percent).



Project completed and PIER approved



Caution - Changed scope, or missed targeted goals (by more than 10 percent).



Alert - Changed scope, or missed targeted goals (by more than 20 percent).



Project on hold.



Recast - Changed scope, or missed targeted goals (by



Reporting insufficient.



Project Manager certified in Project Management Methodology

* Updated key information, occurring after this report period.